

**TOWN OF CALMAR REGULAR COUNCIL MEETING TO BE HELD
IN PERSON AND VIRTUALLY ON JANUARY 15, 2024,
COMMENCING AT 6:30 PM**

GoToMeeting

Public Access Code: 211-016-493

AGENDA

- | <u>ITEM</u> | <u>SOURCE</u> |
|--------------------|--|
| 1. | Call to Order |
| 2. | Adoption of Agenda |
| 3. | Public Hearings - None |
| 4. | Delegations - None |
| 5. | Adoption of Minutes
a) Regular Council Meeting – December 18, 2023 |
| 6. | Unfinished Business – None |
| 7. | Bylaws or Policies
a) Bylaw #2024-01 – Temporary Borrowing
b) Bylaw #2023-29 - Fees and Charges
c) Policy #2024-027 – Council Remuneration
d) Policy #2024-058 – Purchasing Policy
e) Land Use Bylaw Amendment -Discussion Only |
| 8. | New Business
a) Trial Balance as of December 31, 2023 (not final) |
| 9. | Financial - None |
| 10. | Department Reports
a) CAO
b) Planning & Development
c) Corporate Services
d) Enforcement Services
e) Emergency Management
f) Public Works
g) Economic Development
h) Parks & Recreation
i) Family & Community Support Services
j) Growth Report |
| 11. | Council and Committee Reports
a) Mayor Carnahan – Not Submitted
b) Councillor Faulkner
c) Councillor Gardner
d) Councillor McKeag Reber
e) Councillor Benson |
| 12. | Correspondence
a) Alberta Environment and Protected Areas Letter
b) Leduc and District Regional Waste Management Commission Letter
c) Oil Exhibit Opening Invitation |
| 13. | Clarification of Agenda Business – (Open mic) |

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AGENDA

- 14. Closed Session**
 - a) Development - (Pursuant to Section 25(1)(b) of the Freedom of Information and Protection of Privacy Act)

- 15. Adjournment**

**REGULAR MEETING OF COUNCIL
OF THE TOWN OF CALMAR WAS HELD IN PERSON
AND VIRTUALLY ON MONDAY DECEMBER 18, 2023**

Access Code: 211-016-493

1. **CALL TO ORDER:** Mayor Carnahan called the Regular Council Meeting of December 18, 2023, to order at the hour of 6:32 pm.

PRESENT: Mayor Carnahan, Councillors Faulkner, Gardner, McKeag Reber & Benson, CAO Losier, and Acting Director, Infrastructure and Growth Nielson.

2. **ADOPTION OF AGENDA:**

Moved by Councillor McKeag Reber that the agenda is hereby adopted as amended.

Addition of correspondence – MLA invitation

Addition of closed session for development

Advance 8 C) after delegation since the auditor is in attendance

**CARRIED
R-23-12-0351**

3. **PUBLIC HEARINGS:** None

4. **DELEGATIONS:** None

5. **ADOPTION OF MINUTES:**

- a) **Regular Council Meeting** – December 04, 2023

Moved by Councillor Faulkner that the minutes of the Regular Council Meeting of December 04, 2023, are hereby approved as presented.

**CARRIED
R-23-12-0353**

- a) **Special Council Meeting** – December 11, 2023

Moved by Councillor Gardner that the minutes of the Special Council Meeting of December 11, 2023, are hereby approved as presented.

**CARRIED
R-23-12-0354**

6. **UNFINISHED BUSINESS:** None

7. **BYLAWS or POLICIES:**

- a) **Bylaw #2023-029** – User fees

Moved by Councillor that Bylaw#2023-29 be given first reading as amended.

Amendments include removal of section 2.4 and renumbering, adjusting non-local youth at \$170, adjust commercial/industrial (\$5.20) and agriculture water rate (\$3.10)

**CARRIED
R-23-12-0355**

- b) **Bylaw #2023-028** – Asset Management Committee

Moved by Councillor Gardner that Bylaw #2023-028, a bylaw to establish the Asset Management Committee be given second reading.

**CARRIED
R-23-12-0356**

Moved by Councillor Benson that Bylaw #2023-028, a bylaw to establish the Asset Management Committee be given third and final reading.

**CARRIED
R-23-12-0357**

**REGULAR MEETING OF COUNCIL
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8. NEW BUSINESS:

a) Economic Development Strategy

Moved by Councillor McKeag Reber that Council approved the Economic Development Strategy as presented.

**CARRIED
R-23-12-0358**

b) Assessment review

Moved by Councillor Gardner that Council receives the report as information.

**CARRIED
R-23-12-0359**

c) Appointment of auditors

Moved by Councillor Benson that Council appoints for the fiscal years of 2023, 2024, 2025:

- St. Arnaud Pinsent Steman as the Town's auditor
- John Pinsent, FCPA, FCA, ICD.D as the Town's auditor
- Jeannette Adams, CPA, Ca as Town's auditor
- Monique Andrie, CPA as the Town's auditor

And to direct the Mayor and CAO to execute the contract.

**CARRIED
R-23-12-0352**

*Recess @ 8:02 pm
Reconvene @ 8:20 pm*

9. FINANCIAL:

a) Operational Budget

Moved by Councillor McKeag Reber that Council approved the 2024-2027 Interim Operational Budget as amended.

Amendment is increase of \$80 in grant from GoA.

**CARRIED
R-23-12-0360**

b) Capital Budget

Moved by Councillor Benson that Council approved the 2024-2027 Interim Capital Budget as amended.

Amendment includes grant adjustments.

**CARRIED
R-23-12-0361**

10. DEPARTMENT REPORTS: None

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11. COUNCIL AND COMMITTEE REPORTS: None

- a) Mayor Carnahan
- b) Councillor Faulkner
- c) Councillor Gardner
- d) Councillor McKeag Reber – Not Submitted
- e) Councillor Benson

Moved by Councillor Faulkner that the reports are received by Council as information.

**CARRIED
R-23-12-0362**

12. ACTION ITEMS: None

13. CORRESPONDENCE:

- a) Invitation from MLA Boitchenko

14. CLARIFICATION OF AGENDA BUSINESS – (Open mic)

15. CLOSED SESSION:

- a) **Development** - (Pursuant to Section 25(1)(b) of the Freedom of Information and Protection of Privacy Act)

Moved by Councillor Benson that the Regular Council Meeting temporarily adjourn, and Council sit in Closed Session at this time being 9:11 pm.

**CARRIED
R-23-12-0363**

CAO Losier remained in the meeting for the Closed Session.

Moved by Councillor that the Regular Council Meeting reconvene from Closed Session at this time being 9:34 pm.

**CARRIED
R-23-12-0364**

Moved by Councillor Faulkner that the Regular Meeting of Council extend past 9:30pm

**CARRIED
R-23-12-0365**

It is noted that Councillor Benson absented himself from the discussion and voting of the following motion.

Moved by Councillor McKeag Reber that Council rejects the proposal provided by the developer and rescind the previous tax payment agreement presented by the Town of Calmar to the developer.

**CARRIED
R-23-12-0366**

**REGULAR MEETING OF COUNCIL
OF THE TOWN OF CALMAR WAS HELD IN PERSON
AND VIRTUALLY ON MONDAY DECEMBER 18, 2023**

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16. ADJOURNMENT:

The Regular Council Meeting adjourned at 9:40 pm.

These minutes signed this 18th day of January 2024.

Mayor Carnahan

CAO Losier

Un-Approved Minutes

Town of Calmar

Request for Decision (RFD)

Meeting:	Regular Council
Meeting Date:	January 15, 2024
Originated By:	DCS Bryans
Title:	Bylaw 2024-01 – Temporary Borrowing Bylaw
Approved By:	CAO Losier
Agenda Item Number:	7 A

BACKGROUND/PROPOSAL:

Section 251 and 256 of the Municipal Government Act reads as follows:

- 251 (1) A municipality may only make a borrowing if the borrowing is authorized by a borrowing bylaw.
- (2) A borrowing bylaw must set out
 - (a) the amount of money to be borrowed and, in general terms, the purpose for which the money is borrowed;
 - (b) the maximum rate of interest, the term and the terms of repayment of the borrowing;
 - (c) the source or sources of money to be used to pay the principal and interest owing under the borrowing.
- (3) A borrowing bylaw must be advertised.

- 256 (1) This section applies to a borrowing made for the purpose of financing operating expenditures.
- (2) The amount to be borrowed, together with the unpaid principal of other borrowings made for the purpose of financing operating expenditures, must not exceed the amount the municipality estimates will be raised in taxes in the year the borrowing is made.
- (3) A borrowing bylaw that authorizes the borrowing does not have to be advertised if the term of the borrowing does not exceed 3 years.

In the event that the 2024 Operating expenditures for the Town of Calmar exceeds the revenue available for payment of YTD expenditures, due to the timing of taxation revenue collection, and the Town of Calmar utilizes the Credit Facility # 1-Operating Credit Facility (Revolving) as per the current banking agreement with the Alberta Treasury Branch, there would be the requirement



to have a Temporary Borrowing Bylaw approved as per Section 256 of the Municipal Government Act.

The current unpaid operating principal for the Town of Calmar as of January 1, 2024, is zero. Historically, the Town of Calmar has not utilized the operating line of credit and the Temporary Borrowing bylaw is passed annually as a formality should the need to utilize arise.

Administration presents the attached Bylaw 2024-01 Temporary Borrowing to Council.

DISCUSSION/OPTIONS/BENEFITS/DISADVANTAGES:

Option 1:

Council gives first reading to Bylaw 2024-01– Temporary Borrowing as presented.

Option 2:

Council gives first reading to Bylaw 2024-01– Temporary Borrowing as amended.

COSTS/SOURCE OF FUNDING (if applicable)

N/A

RECOMMENDED ACTION:

Council proceeds with Option 1 above.

TOWN OF CALMAR

BYLAW #2024-01

BEING A BYLAW OF THE TOWN OF CALMAR, IN THE PROVINCE OF ALBERTA, TO AUTHORIZE THE COUNCIL OF THE TOWN OF CALMAR TO INCUR INDEBTEDNESS TO MEET CURRENT EXPENDITURES OF THE MUNICIPALITY.

WHEREAS: The Council of The Town of Calmar has decided to issue a bylaw pursuant to Section 256 of the Municipal Government Act to borrow for the purpose of financing operating expenditures.

WHEREAS: The Council of the Town of Calmar deems it necessary to borrow from time to time on a revolving basis during the year a sum or sums not exceeding the maximum principal amount of Two Million dollars (\$2,000,000) at any one time to meet the operating expenditures of the municipality.

WHEREAS: The principal amount of the outstanding operating debt of the Town of Calmar at December 31, 2023 is zero.

NOW THEREFORE, the Council of the Town of Calmar, in the Province of Alberta, duly assembled enacts and approves the request to establish an operating line of credit; and

That the Council of the Town of Calmar does borrow from time to time, on a revolving basis, a sum not exceeding Two Million dollars (\$2,000,000) from the ATB Financial on the credit and security of the municipality at large, of which the full sum is to be paid by the municipality at large.

1. **TITLE**

This bylaw shall be cited as the "Temporary Borrowing Bylaw" of the Town of Calmar.

2. The proper officers of the Town of Calmar are hereby authorized to issue debt on behalf of the municipality for the amount and purpose as authorized by this bylaw, namely the revolving operating line of credit.

3. The municipality shall repay the indebtedness according to the terms and the rates outlined in the current banking agreement of the municipality.

4. The Municipality shall levy and raise in each year municipal taxes sufficient to pay the indebtedness.

5. The indebtedness shall be contracted on the credit and security of the municipality.

6. Bylaw 2023-01 is hereby rescinded.

7. This bylaw comes into effect on January 1, 2024.

READ a first time this 15th day of January 2024.

READ a second time this 05th day of February 2024.

READ a third time this 05th day of February 2024.

Mayor Carnahan

Chief Administrative Officer Losier

Town of Calmar

Request for Decision (RFD)

Meeting:	Regular Council Meeting
Meeting Date:	January 15, 2024
Originated By:	CAO Losier
Title:	Fees and Charges Bylaw
Approved By:	CAO Losier
Agenda Item Number:	7B

BACKGROUND/PROPOSAL:

Over the last few months, Council has discussed the fees and charges. At the December 18, 2023 meeting, Council passed 1st reading of Bylaw 2023-29. After the meeting, it was noticed that the infrastructure replacement charges were still at \$16.25 + GST when it should have been increased to \$17.00 + GST as directed by Council at the previous meeting. This has been revised in this amended bylaw.

Lastly, to add clarity to the development permit section, Administration recommends adding the Mixed-Use category to the list. This type of development is not going to generate more work than a commercial application, and by using the same fee as commercial (\$100.00 + GST), it could maybe create an incentive.

DISCUSSION/OPTIONS/BENEFITS/DISADVANTAGES:

The fees and charges bylaw should be adopted as early as possible in 2024 as Administration will be sending the utility invoices at the end of February. Furthermore, Administration is just about to start booking the facilities for spring/summer.

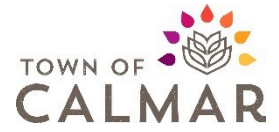
Option 1: Council could pass 2nd reading on the proposed bylaw as amended.

Option 2: Council could pass 2nd and 3rd reading on the proposed bylaw as amended, with or without further amendments.

Option 3: Council could defeat the proposed Bylaw and keep the current one in effect.

COSTS/SOURCE OF FUNDING (if applicable)

The user fees adjustment will have a direct impact on the budget.



RECOMMENDED ACTION:

That Council selects option 2 and passes 2nd and 3rd reading of Bylaw 2023-29 as amended.

**TOWN OF CALMAR
BYLAW NO. 2023-29**

A BYLAW of the TOWN OF CALMAR to establish a bylaw pertaining to setting fees and rate charges levied to the public for goods and services provided by the Town of Calmar.

WHEREAS the *Municipal Government Act, R.S.A 2000, Chapter M-26* provides that a Council may pass a Bylaw for setting fees & charges levied to the public excluding taxation.

NOW THEREFORE, the Council of the Town of Calmar, in the Province of Alberta, duly assembled, hereby enacts as follows:

Access to municipal service/good

1. (a) Access to municipal services and/or goods as described in Schedule A may be denied if previous or current fee/charge is not paid.

Offences

2. (a) A person who contravenes this Bylaw is guilty of an offence.
(b) A person guilty of an offence may see their facility rental privilege revoked or suspended.

Fines and Penalties

3. (a) A person who is guilty of an offence is liable to a fine in an amount not less than that established in this section, and not exceeding \$10,000.00, and to imprisonment for not more than 6 months for non-payment of a fine.
(b) Without restricting the generality of subsection (1) the fine amounts set out in Schedule "B" of this Bylaw are established for use on municipal tags and violation tickets if a voluntary payment option is offered.

Voluntary payments

4. (a) A person who commits an offence may:
 - (1) if a violation ticket is issued in respect of the offence; and
 - (2) if the violation ticket specifies the fine amount established by this Bylaw for the offence; make a voluntary payment by submitting to a Clerk of the Provincial Court, on or before the initial appearance date indicated on the violation ticket, the specified penalty set out on the violation ticket.

Review of Fees and Rate charges

5. (a) The Town shall review the fees & services schedule annually.
(b) After the review has been completed, the Town may amend this Bylaw to update the fees and rates or adopt a new bylaw with fees and rates.

Schedules

6. Fees and charges are hereby established pursuant to Schedule "A" attached hereto and forming part of this Bylaw.

Rescinding

7. Bylaw No. 2023 – 20 is hereby rescinded.

Read a first time as amended this 18th day of December 2023.

Read a second time this __ day of January 2024.

Read a third time and approved this __ day of January 2024.

Mayor Carnahan

CAO Losier

Bylaw signed this __ day of January 2024.

SCHEDULE "A"
FEE SCHEDULE

1.0 ADMINISTRATION

FEES

Town Coffee Mugs	\$5.00 + GST
Town Hats	\$15.00 + GST
Town Pins	\$2.50 + GST
Tax Certificates	\$25.00 + GST
Tax Searches	\$25.00 + GST
Tax Notification Filing Fee	\$200.00
Not Sufficient Funds fees	\$35.00
Fax/Photocopying	\$0.25per page/\$1.50 long distance
Chronicle advertising (business card size)	\$25.00 + GST
Chronicle advertising (quarter page ad)	\$50.00 + GST
Chronicle advertising (half page ad)	\$75.00 + GST
Chronicle advertising (full page ad)	\$100.00 +GST
Chronicle advertising shown above request for color fees doubled	
Land Use Bylaw (Photocopy)	\$75.00 + GST
Municipal Development Plan (Photocopy)	\$75.00 + GST
Paper Copy of Utility Bill	\$2.00 + GST (starting March 01/2023)
Lagoon Key Deposit	\$60.00 (refundable upon return)

2.0 FACILITY RENTAL RATES

FEES

2.1 **BALL DIAMONDS:**

Youth Hourly	\$10.00/Diamond/Hour + GST
Adult Hourly	\$20.00/Diamond/Hour + GST
Youth Team	\$200.00/team/year + GST
Adult Team	\$450.00/team/year + GST
Youth Tournament	\$50.00/Diamond/Day + GST
Adult Tournament	\$500.00/Day + GST
Tournament Damage Deposit	\$500.00
Camping associated with a tournament	\$500.00 per night

2.2 **PROGRAM CENTRE**

Local Hourly	\$20.00 + GST
Local Half-day (6 hours)	\$100.00 + GST
Local Full day	\$250.00 + GST
Non-local Hourly	\$30.00 + GST
Non-local Half-day (6 hours)	\$150.00 + GST
Non-local Full day	\$300.00 + GST
Damage Deposit	\$100.00

2.3 **SUMMER GETAWAY**

Local resident/Week (5 days)	\$175.00 + GST*
Local resident/Full Program	\$1,400.00 + GST*
Non local resident/Week	\$210.00 + GST
Local resident/Full Program	\$1,680.00 + GST

* Local residents may be eligible for rate reduction for low-income households. Please contact FCSS.

2.4 **MIKE KARBONIK ARENA ICE**

Local Youth Hourly	\$130.00 + GST
Non-local Youth Hourly	\$170.00 + GST
Adult Hourly	\$215.00 + GST

2.5 DRY ICE/FLOOR

Local Hourly	\$50.00 + GST
Local Daily	\$400.00 + GST
Non-local Hourly	\$65.00 + GST
Non-local Daily	\$500.00 + GST
Damage Deposit	\$400.00

3.0 PLANNING & DEVELOPMENT

FEES

(linked to Municipal Government Act and Land Use Bylaw)

3.1 PLANNING:

Municipal Development Plan amendment	\$750.00 + GST plus advertising cost
Land Use Bylaw amendment	\$750.00 + GST plus advertising cost
Area Structure Plan Adoption & amendment	\$1,000.00 + GST plus advertising cost
Compliance request (non-rushed 10-day service)	\$80.00 + GST
Compliance request (rushed 0-3 day service)	\$120.00 + GST

3.2 SUBDIVISION:

Standard Subdivision	\$250.00 per parcel + GST
Boundary Adjustment	\$250 per parcel + GST
Condominium Plan Consent	\$40.00 per unit + GST
Extension	\$100.00 + GST
Fee at Endorsement	\$150.00 per parcel + GST

3.3 DEVELOPMENT AGREEMENT FEES:

Affecting 1 parcel:	\$2,000 + GST
Affecting 2 or more parcels:	\$3,500 + GST

3.4 DEVELOPMENT PERMIT:

Notification for discretionary use	\$125.00 + GST
Dwellings (up to 4 dwelling units)	\$100.00 per unit+ GST
Dwelling, Multi-units (5 dwelling units and more)	\$500.00+ GST
New Commercial/New Industrial	\$100.00+ GST
Mixed Use Development	\$100.00+ GST
Manufactured Home (mobile home park)	\$100.00 + GST + \$500.00 deposit to be refunded when skirted
Residential additions	\$50.00 + GST
Accessory Buildings – Garages	\$50.00 + GST
Accessory Buildings – sheds	\$50.00 + GST
Accessory Decks (attached or detached)	\$50.00 + GST
Basement Renovations	\$50.00 + GST
Signs permits	\$50.00 + GST
Development Appeal fees	\$285.00 + GST
Home Based Business Development Permit fee	\$100.00 + GST plus notification fee when applicable
Change of use	\$50.00 + GST
Any other development not identified within the table	\$50.00 + GST
Subdivision / Development Appeal (Leduc County Regional Subdivision and Development Appeal Board)	\$162.75 (inclusive of GST)

Note: Development Permits are not required for installation of a wood burning stove, hot tub or sheds less than 9.29 m2 (<100 ft2)

Note: Development Permit fees does not include water meter fees as per Bylaw adopted.

Note: Advertising costs in local paper are based on actual cost the Town is billed

3.5 BUILDING PERMIT FEES:

Residential Installations

New Single Family Dwellings, Additions	\$6.00 per \$1,000 of Project Value**
Relocation of a Building (on crawlspace or basement)	\$0.35 per square foot of main floor
Relocation of a Building (on piles or blocking only)	\$150.00
Garage, Renovation, Basement Development (not at time of new home construction)	\$0.30 per square foot of dev. area, minimum of \$150.00
Minimum Residential Building Permit Fee (Demolition, Solid Fuel, Decks, Sheds, Hot Tubs, Swimming Pools)	\$150.00

Commercial, Industrial, Institutional

New, Addition, Renovation	\$6.00 per \$1000 of Project Value
Minimum Building Permit Fee (including Demolition Permits)	\$300.00

Note: Project value is based on the actual cost of material and labour verification of cost may be requested prior to permit issuance.

Note: PERMIT FEES SHALL BE DOUBLED FOR WORK COMMENCING PRIOR TO OBTAINING THE REQUIRED PERMIT

Note: Safety Code Council Levy is 4% of the permit fee with a minimum of \$4.50 and a maximum of \$560.00

3.6 ELECTRICAL PERMIT FEES:

Residential Installations: New single family dwelling and additions

Square footage of developed area	Cost of permit + Safety Code Council Levy = Total cost
Up to 1,200 sq. ft	\$150.00 + \$6.00 = \$156.00
1,201 to 1,500 sq. ft	\$175.00 + \$7.00 = \$182.00
1,501-2,000 sq. ft	\$200.00 + \$8.00 = \$208.00
2,001-2,500 sq. ft	\$225.00 + \$9.00 = \$234.00
2501-3,500 sq. ft	\$250.00 + \$10.00 = \$260.00
Over 3,500 sq. ft	Permit fee is \$250.00 plus \$0.10 per sq. ft over 3500 plus SCC Levy

Note: Add \$75.00 to homeowner permits over \$500 value excluding Temp Power / UG Service, Permanent Service Connection, Hot Tub / AC and Panel Change or Upgrade.

Other residential installations

Basement Development	\$125.00 + \$5.00 = \$130.00
Temporary Power/ Underground Service	\$100.00 + \$4.50 = \$104.50
Permanent Service Connection Only	\$100.00 + \$4.50 = \$104.50
Hot Tub / Air Conditioning Unit	\$80.00 + \$4.50 = \$84.50
Panel Change or Upgrade	\$80.00 + \$4.50 = \$84.50
Garages	\$0.20 per sq. ft. + SCC Levy, minimum fee of \$80.00

Note: Add \$75.00 to homeowner permits over \$500 value excluding Temp Power / UG Service, Permanent Service Connection, Hot Tub / AC and Panel Change or Upgrade.

Commercial, Industrial, Institutional installations

Installation cost (\$)	Permit Fee	SCC Levy	Total
0-1,000	\$85.00	\$4.50	\$89.50
1,001-1,500	\$95.00	\$4.50	\$99.50
1,501-2,000	\$100.00	\$4.50	\$104.50
2,001-2,500	\$110.00	\$4.50	\$114.50
2,501-3,000	\$120.00	\$4.50	\$124.50
3,001-3,500	\$130.00	\$5.20	\$135.20
3,501-4,000	\$140.00	\$5.60	\$145.60
4,001-4,500	\$150.00	\$6.00	\$156.00
4,501-5,000	\$155.00	\$6.20	\$161.20
5,001-5,500	\$160.00	\$6.40	\$166.40
5,501-6,000	\$165.00	\$6.60	\$171.60
6,001-6,500	\$170.00	\$6.80	\$176.80
6,501-7,000	\$175.00	\$7.00	\$182.00
7,001-7,500	\$180.00	\$7.20	\$187.20
7,501-8,000	\$185.00	\$7.40	\$192.40
8,001-8,500	\$190.00	\$7.60	\$197.60
8,501-9,000	\$195.00	\$7.80	\$202.80
9,001-9,500	\$200.00	\$8.00	\$208.00
9,501-10,000	\$205.00	\$8.20	\$213.20
10,001-10,500	\$210.00	\$8.40	\$218.40
10,501-11,000	\$215.00	\$8.60	\$223.60
11,001-11,500	\$220.00	\$8.80	\$228.80
11,501-12,000	\$225.00	\$9.00	\$234.00
12,001-12,500	\$230.00	\$9.20	\$239.20
12,501-13,000	\$235.00	\$9.40	\$244.40
13,001-13,500	\$240.00	\$9.60	\$249.60
13,501-14,000	\$245.00	\$9.80	\$254.80
14,001-14,500	\$250.00	\$10.00	\$260.00
14,501-15,000	\$255.00	\$10.20	\$265.20
15,001-15,500	\$260.00	\$10.40	\$270.40
15,501-16,000	\$265.00	\$10.60	\$275.60
16,001-16,500	\$270.00	\$10.80	\$280.80
16,501-17,000	\$275.00	\$11.00	\$286.00
17,001-17,500	\$280.00	\$11.20	\$291.20
17,501-18,000	\$285.00	\$11.40	\$296.40
18,001-18,500	\$290.00	\$11.60	\$301.60
18,501-19,000	\$295.00	\$11.80	\$306.80
19,001-19,500	\$300.00	\$12.00	\$312.00
19,501-20,000	\$305.00	\$12.20	\$317.20
20,001-20,500	\$310.00	\$12.40	\$322.40
20,501-21,000	\$315.00	\$12.60	\$327.60
21,001-21,500	\$320.00	\$12.80	\$332.80
21,501-22,000	\$325.00	\$13.00	\$338.00
22,001-22,500	\$330.00	\$13.20	\$343.20
22,501-23,000	\$340.00	\$13.40	\$353.40
23,001-23,500	\$345.00	\$13.60	\$358.60
23,501-24,000	\$350.00	\$13.80	\$363.80
24,001-24,500	\$355.00	\$14.00	\$369.00
24,501-25,000	\$360.00	\$14.20	\$374.20
25,001-25,500	\$365.00	\$14.40	\$379.40
25,501-26,000	\$370.00	\$14.60	\$384.60
26,001-26,500	\$375.00	\$14.80	\$389.80
26,501-27,000	\$380.00	\$15.00	\$395.00
27,001-27,500	\$385.00	\$15.20	\$400.20
27,501-28,000	\$390.00	\$15.40	\$405.40
28,001-28,501	\$395.00	\$14.60	\$410.60

3.7 PLUMBING PERMIT FEES:

Residential & Non-Residential Installations

Number Of Fixtures	Permit Fee	SCC Levy	Total Fee
1	\$80.00	\$4.50	\$84.50
2	\$85.00	\$4.50	\$89.50
3	\$90.00	\$4.50	\$94.50
4	\$95.00	\$4.50	\$99.50
5	\$105.00	\$4.50	\$109.50
6	\$110.00	\$4.50	\$114.50
7	\$115.00	\$4.60	\$119.60
8	\$120.00	\$4.80	\$124.80
9	\$125.00	\$5.00	\$130.00
10	\$130.00	\$5.20	\$135.20
11	\$135.00	\$5.40	\$140.40
12	\$140.00	\$5.60	\$145.60
13	\$150.00	\$6.00	\$156.00
14	\$155.00	\$6.20	\$161.20
15	\$160.00	\$6.40	\$166.40
16	\$165.00	\$6.60	\$171.60
17	\$175.00	\$7.00	\$182.00
18	\$180.00	\$7.20	\$187.20
19	\$185.00	\$7.40	\$192.40
20	\$190.00	\$7.60	\$197.60

Over 20 \$190.00 plus \$5.00 per fixture over 20
 Add \$75.00 to homeowner permits over five (5) fixtures.

SCC Levy is 4% of the permit fee with a minimum of \$4.50 and a maximum of \$560. Permit fees shall be doubled for work commencing prior to obtaining the permit.

3.8 GAS PERMIT FEES:

Residential Installations

Number of Outlets	Permit Fee	SCC Levy	Total Fee
1	\$85.00	\$4.50	\$89.50
2	\$95.00	\$4.50	\$99.50
3	\$100.00	\$4.50	\$104.50
4	\$125.00	\$5.00	\$130.00
5	\$135.00	\$5.40	\$140.40
6	\$150.00	\$6.00	\$156.00
7	\$165.00	\$6.60	\$171.60
8	\$180.00	\$7.20	\$187.20
9	\$195.00	\$7.80	\$202.80
10	\$210.00	\$8.40	\$218.40
Over 10	\$210.00 plus \$10.00 per outlet over 10		
Propane Tank Set (does not include connection to appliance)	\$95.00	\$4.50	\$99.50
Temporary Heat	\$95.00	\$4.50	\$99.50

Commercial, Industrial, Institutional

(Contractors Only)

BTU Input	Permit Fee	SCC Levy	Total Fee
0-50,000	\$85.00	\$4.50	\$89.50
50,001 - 100,000	\$100.00	\$4.50	\$104.50
100,001 - 200,000	\$125.00	\$5.00	\$130.00
200,001 - 300,000	\$150.00	\$6.00	\$156.00
300,001 - 500,000	\$175.00	\$7.00	\$182.00
500,001 - 750,000	\$200.00	\$8.00	\$208.00
750,001 - 1,000,000	\$250.00	\$10.00	\$260.00
1,000,001 - 2,000,000	\$275.00	\$11.00	\$286.00

Add \$5.00 for each 100,000 BTU (or portion of) over 2,000,000 BTU

Propane Tank Sets (does not include connection to appliance)

Description of work			
Tank Set Only	\$95.00	\$4.50	\$99.50
Propane Cylinder Refill Centre	\$275.00	\$11.00	\$286.00
SCC Levy is 4% of the permit fee with a minimum of \$4.50 and a maximum of \$560. Permit fees may be charged double for work commencing prior to obtaining the permit			

4.0 ECONOMIC DEVELOPMENT

(linked to Business License Bylaw)

	FEES
Resident Business License (excluding general contractor)	\$100.00 + GST
Non-resident business license (excluding general contractor)	\$300.00 + GST
Resident General Contractor Business License	\$200.00 + GST
Non-Resident General Contractor Business License	\$400.00 + GST
Home-based business	\$100.00 + GST + notification if required
Hawker & Peddlers Business License	\$150.00 + GST
Single Project Business License	\$100.00 + GST
Renewal fee Business license	\$100.00 + GST
Regional Business License Fee	\$50.00 + GST
Transfer of Business License (Include name change)	\$25.00 + GST
New Business License purchased after August 31	50% Of original cost
Special Event License Local – Administration Fee	\$10.00 + GST
Special Event License Non – Local – Administration Fee	\$20.00 + GST
Micro Business	\$35.00 + GST
Mobile Home Park	\$30.00 / developed stall for mobile home + GST (with Development Agreement) or \$60.00 (without a Development Agreement)

5.0 PUBLIC WORKS

(linked to Water, Wastewater, Solid Waste, and Recycling Bylaw)

	FEES
PW operator labour charges	\$60.00/hour + GST
5.1 <u>EQUIPMENT (Equipment with labour included)</u>	
Street sweeper	\$80.00/travel + \$130.00/hour + GST
Grader	\$130.00/hour+ GST
Loader	\$130.00/hour+ GST
Hydrovac	\$200.00/hour+ GST
Loader with snowblower	\$200.00/hour+ GST
Tandem axle truck	\$100.00/hour+ GST
Single axle dump truck	\$80.00/hour+ GST
Skid Steer	\$80.00/hour+ GST
Sanding unit	\$80.00/unit+ GST
5.2 <u>MATERIALS:</u>	
Salt sand	\$40.00/yard + GST
Gravel	\$40.00/yard + GST
5.3 <u>CURB COCK (water valve)</u>	
Replacement Parts	\$260.00/assembly + GST

6.0 WATER

6.1 UNDERGROUND SERVICE CONNECTIONS:

Connection to underground services	\$125.00 per connection + GST
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6.2 CONSTRUCTION/CONTRACTORS/RESIDENTIAL/COMMERCIAL SERVICE:

One cycle of turning the service on and off, or portion thereof	\$100.00 + GST
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6.3 METERS:

Meter repair	\$50.00 + GST or actual cost, whichever is greater
Meter testing	Actual cost

Note: All requests for water service must fill out application and pay appropriate fees prior to any work commencing.

6.4 BULK WATER RATES:

Key deposit	\$25.00 + GST which \$10.00 of said deposit is a non-refundable administration fee
Bulk Water Replacement/Additional Key	\$5.00 each
Commercial and Industrial consumers	\$5.20 per m3 or portion thereof
Rural agricultural consumers Annual Administration Fee	\$50.00 + GST
Rural agricultural consumers	\$3.10 per m3 or portion thereof

6.5. USE OF EXISTING WATER WELL

Application fee	\$150.00 + GST
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6.6 WATER SERVICE CHARGES

SINGLE FAMILY, DUPLEXES, AND FOURPLEX DWELLING UNITS:

Flat rate for the first 10.88 m ³ (2,400 ga) consumed	\$93.00
For additional consumption thereafter	\$1.85 per m ³

COMMERCIAL AND INDUSTRIAL UNITS:

Flat rate for the first 10.88 m ³ (2,400 ga) consumed	\$93.00
For additional consumption thereafter	\$2.07 per m ³

APARTMENTS, CONDOMINIUMS, AND SENIORS' APARTMENTS:

Consumption rate for actual water used	\$3.64 per m ³
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PUBLIC, INSTITUTIONAL, SCHOOLS:

Flat rate for the first 10.88 m ³ (2,400 ga) consumed	\$93.00
For additional consumption thereafter	\$1.85 per m ³

CHURCHES, CLUBS, ASSOCIATIONS AND CHARITABLE ORGANIZATIONS:

Flat rate for the first 10.88 m ³ (2,400 ga) consumed	\$93.00
For additional consumption thereafter	\$1.85 per m ³

REQUEST TO TURN WATER ON/OFF FOR TEST/CONSTRUCTION

Connection to Curb Stop	\$125.00 + GST
Test Turn on/off	\$100.00 + GST
Connection to Mainline	\$250.00 + GST
Construction water	\$72.00 for first 10.88 m3. Over 10.88 m ³ , a rate of \$1.35 / m ³ will apply

Note: Cubic meters are expressed as: "m3"; and gallons are expressed as: "ga".

Note: Public Works must be notified prior to backfill for inspection for a connection to the Curb Stop

REPLACEMENT AND/OR NEW WATER METER

5/8" Meter or metric equivalent	\$545.00 + GST
1 1/2" Meter of Metric equivalent	\$840.00 + GST
2 1/2" Meter of Metric equivalent	\$1,000.00 + GST

ALL OTHER WATER SERVICES BY AGREEMENT OF COUNCIL.

7.0 WASTEWATER**RESIDENTIAL*:**

Single Family Dwelling Units per billing	\$ 64.00
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*Plus 50% of the amount of charges over and above the flat rate for water consumption pursuant to this bylaw for residential.

APARTMENTS, CONDOMINIUMS AND SENIORS' APARTMENTS:

Sewer (based on water consumption volume)	\$1.66 per m ³
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COMMERCIAL & INDUSTRIAL:**

Hotel	\$177.00
Coin Laundry	\$129.00
Car Wash	\$129.00
Beauty Parlor	\$58.00
Restaurants	\$117.00
Offices	\$54.00

**Plus 50% of the amount of charges over and above the flat rate for water consumption pursuant to this bylaw for commercial and industrial properties.

8.0 PUBLIC AND INSTITUTIONAL*:

Schools	\$270.00
Churches, Clubs, Charitable Organizations	\$49.00

*Plus 50% of the amount of charges over and above the flat rate for water consumption pursuant to this bylaw for institutional properties.

ALL OTHER WASTEWATER SERVICES BY AGREEMENT OF COUNCIL.

9.0 SOLID WASTE AND RECYCLING

Collection and landfill tipping fees	\$18.00 per month + GST
Replacement for damaged or lost waste container	\$102.17 + GST
Recycling service	\$15.00 per billing + GST
Infrastructure replacement charges	\$17.00 per billing + GST

ALL OTHER SOLID WASTE AND RECYCLING SERVICES BY AGREEMENT OF COUNCIL.

10.0 ELECTRICAL CAR CHARGER**FEES**

Electrical Charger at arena	\$15.00/hour + GST
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11.0 ANIMALS**FEES**

(linked to Hens Bylaw/ Cat and Dog Bylaw)

Hens Application	\$50.00 + GST
Hens Yearly Renewal	\$10.00 + GST
Male or Female Dogs Unaltered License	\$60.00 + GST
Neutered Male or Spayed Female Dogs License	\$30.00 + GST
Vicious Cat or Dog Unaltered License	\$1,500 + GST
Vicious Cat or Dog Neutered or Spayed	\$1,000 + GST
Male or Female Cats Unaltered License	\$100.00 + GST
Neutered Male or Spayed Female Cats License	\$30.00 + GST
Replacement Tag	\$10.00 + GST
Dog/Cat Impoundment fees	As determined by operators of boarding facility used

Vicious Cats/Dogs	\$500.00 + GST + Sustenance of animal to commence at midnight on the day of impoundment at \$25.00 + GST/day
Veterinary Fees amount expended for euthanizing	\$150.00 + GST

12.0 EMERGENCY SERVICES

(linked to False Alarm Bylaw / Fire Services Bylaw)

	FEES
False Alarm (1 st one in calendar year)	no charge
False Alarm (2 nd one in same calendar year)	\$500.00 + GST
False Alarm (3 rd one in same calendar year)	\$1,500.00 + GST
False Alarm (4 th one in same calendar year)	\$3,000.00 + GST
Any additional false alarm in same calendar year	\$3,500.00 + GST
Fire and Rescue Operations on all Flightways/Roadways, provincial and non-provincial which includes but not limited to, motor vehicle, train or aircraft emergencies, including fire suppression, rescue, spill clean-up and/or extrication services.	As per Alberta Infrastructure and Transportation Policy # TCE-DC-501. \$615.00/hr/unit + replacement cost of equipment and/or materials used, lost or damaged as a result of the response
Fire and Rescue Operations in response to local state of emergencies request from other municipalities for services that do not have mutual aid or service agreements in place with Leduc County	As per Alberta Infrastructure and Transportation Policy # TCE-DC-501. \$615.00/hr/unit
Utility Companies requests for Public Safety/Standby services for emergency resources to provide/monitor/manage perimeter isolation/control zones.	As per Alberta Infrastructure and Transportation Policy # TCE-DC-501. \$615.00/hr/unit
Command Units for all calls	As per Alberta Infrastructure and Transportation Policy # TCE-DC-501. \$185.00
Cellulose Insulation Removal and/or disposal fee - Insurance Company cost recovery only	Actual cost billed to insurance company
Providing security and/or fire watch for a fire scene where the insurance adjuster could not be reached to provide security	\$100.00 per hour + GST
Fire Services site inspections at the request of the owner/ occupant of the premises	\$80.00 per hour or portion thereof + GST
Fire Investigation services, to determine the cause and origin of any fire as per Quality Management Plan	\$80.00 per hour or portion thereof + GST
Providing Fire Investigation reports for insurance companies - (1) page summary	\$50.00 per hour + GST



SCHEDULE "B"
FEE SCHEDULE

SECTION of Schedule A	OFFENCE	MINIMUM PENALTY
Section 2.1 Facility rental – ball diamonds	Fail to clean property after tournament	\$250.00
Section 2.1 Facility rental – Camping associated with a tournament	Unauthorized camping	\$100.00

Town of Calmar

Request for Discussion (RFD)

Meeting:	Regular Meeting of Council
Meeting Date:	January 15, 2024
Originated By:	DCS Bryans
Title:	Policy #2024-027 Council Remuneration
Approved By:	CAO Losier
Agenda Item Number:	7 C

BACKGROUND/PROPOSAL:

At the December 18th Regular Meeting of Council, Council adopted the interim budget which included a remuneration adjustment to reflect COLA for the previous year and 2024.

DISCUSSION/OPTIONS/BENEFITS/DISADVANTAGES:

The changes to the Council Remuneration Policy are:

COLA – as per the 2022 policy COLA was not applied in 2022 and was to resume in 2023. The adjustment to base salaries in the 2024 policy reflects the changes for the 2023 and 2024 fiscal years. Each of the three meeting categories were also increased by \$10/meeting.

Option 1 – Council pass a motion to adopt Policy #2024-027 as presented.

Option 2 – Council pass a motion to adopt Policy #2024-027 as amended.

Option 3 – Council refers the matter back to administration for further information.

COSTS/SOURCE OF FUNDING (if applicable)

The total impact to the 2024 Operational Budget is \$8,150.00.

RECOMMENDED ACTION:

Council pass a motion to adopt Policy #2024-027 as presented.



POLICY

POLICY No. 2024-027
TITLE: Council Remuneration

APPROVAL DATE: JANUARY 15, 2024

DEPARTMENT: COUNCIL

REVISION DATE:

MAYOR: _____

C. A. O.: _____

Purpose:

To clearly define the compensation package that will be available for the elected officials of the Town of Calmar.

Reason for policy:

Section 243 (1) of the Municipal Government Act, R.S.A., M26-1 and amendments thereto which states:

- (1) An operating budget must include the estimated amount of each of the following expenditures and transfers:
 - (a) the amount needed to provide for Council's policies and programs

Policy

Members of Council shall receive remuneration, benefits and reimbursement of business expenses while undertaking their official role as an elected official for the Town of Calmar.

Guidelines

Members of Council shall receive compensation for their role as elected officials as follows:

- Honorarium
- Benefits
- Per Diem
- Expenses

Honorarium & Benefits – for Regular Meeting of Council as defined at the annual organizational meeting. This includes all preparation for the Council Meetings as well as the attendance. In addition to the meetings Calmar event attendance, volunteer hours and general communications are included.

Per Diem - For attendance at professional development, Regional Meetings, Committee Meetings, Committee Council Meetings, Special Meetings, Workshops and Town related activities not covered by the Honorarium. The amount spent will be limited by the amount budgeted each year. Within the overall budget set for each Councillor for per diems, and expenses which are based upon appointment to boards at the annual organizational meeting prior to formal annual budget approval, funds can be utilized between accounts to offset a short fall. However, the total budget for both accounts shall not be exceeded. If the Mayor or a Councillor is to be traveling out of Province or Country on Council business, they will advise their fellow Councillors and Administration of the purpose and time frame they will be away prior to leaving.

Expenses

Actual costs associated with any regular or approved Town business.

It is therefore established that compensation for the elected officials of the Town of Calmar be as follows:

1. In the discharge of the recognized “regular scheduled Council meetings”, and other regular duties associated with the position of an elected official. Remuneration commencing January 01, 2024 shall be as follows:

MAYOR	\$1,500.00 monthly allowance and maintain current meeting structure.
COUNCILLOR	\$ 750.19 monthly allowance and maintain current meeting structure.
DEPUTY MAYOR	\$100.00 per month.

DEFINITION “Called Meetings” are defined as duly constituted meetings of any Committee, Board, etc. to which members are appointed as Representatives by Council resolution and to which the members are asked to be in attendance.

COLA Effective January 1st, 2023 and every January 1st in subsequent years, the Mayor’s and Councillor’s monthly allowance as well as the attendance per diem shall be increased by the Consumer Price Index, for Alberta, as calculated at October 31st of the previous year.

2. For actual attendance at all other recognized responsibilities associated with the position of an elected officials – Remuneration shall be as follows:

A) Meetings 3 hrs. or less	\$ 85.00
B) Meetings more than 3 hrs. up to 5 hrs.	\$ 135.00
C) Meetings more than 5 hrs.	\$ 185.00
3. Mileage, travel expenses shall be paid at the Canada Revenue Agency reasonable allowance rate of \$0.58 per kilometer excepting travel within the corporate boundaries of the Town of Calmar.
4. Meals: actual receipted costs for meals, excluding alcoholic beverages, to a maximum of \$120.00 per day.
5. Lodging: actual costs of Lodging.
6. Communications (cell & internet): Council shall be paid a \$100.00 monthly allowance for cell phone and internet use.

7. Benefits: Life Insurance and Accidental Death & Dismemberment benefits as provided through the Town's benefit package at the Town's cost and in addition to that the extended health care benefits for elected officials can be purchased through the Town plan at 100% cost to the Council member.
8. General:
 - i. Compensation to be completed and submitted to the Mayor or Designate for approval prior to the last day of each month.
 - ii. Expenses are to be completed and submitted to the Mayor or Designate for approval prior to the last day of each month.
 - iii. Prepayment of registration fees will be initiated by the Town Manager upon request and/or receipt of a completed registration form.
 - iv. A member of Council has the right to waive any of the remuneration at their discretion, however, should still record attendance for tracking purposes.
9. Review: This policy will be reviewed annually at the Organizational Meeting of Council and during budget deliberations.
10. Repeal: Previous Policy 2022-027, is hereby repealed.

Town of Calmar

Request for Discussion (RFD)

Meeting:	Regular Meeting of Council
Meeting Date:	January 15, 2024
Originated By:	DCS Bryans
Title:	Policy #2024-058 – Purchasing Policy
Approved By:	CAO Losier
Agenda Item Number:	7 D

BACKGROUND/PROPOSAL:

The Town has had a Purchasing Policy in place for many years and has been updated as needed. The last update was in 2019 to change purchasing thresholds for some employees. Administration has revised the policy to reflect correct job titles and to be more efficient with purchase approval thresholds.

DISCUSSION/OPTIONS/BENEFITS/DISADVANTAGES:

This revised policy increases the authorized purchases for both the Director of Corporate Services and the Director of Infrastructure & Growth from \$5,000 to \$10,000. The reason for this increase is that some of our day-to-day expenses (i.e. power bills, contracted monthly services, etc) can exceed the previous limits requiring the CAO approval for a regular budgeted expense item. Administration believes that this is a more effective use of the CAO’s time and will result in a more streamlined process.

The revised policy also stresses that purchase orders must be issued at the time of the expenditure/order and not at the invoice approval stage. Allowing Finance to have a better understanding of expenses that may still be outstanding at any point throughout the year. It also ensures the invoice matches the agreed upon purchase price.

Option 1 – Council pass a motion to adopt Policy #2024-058 as presented.

Option 2 – Council pass a motion to adopt Policy #2024-058 as amended.

Option 3 – Council refers the matter back to administration for further information.

COSTS/SOURCE OF FUNDING (if applicable)

n/a

RECOMMENDED ACTION:

Council pass a motion to adopt Policy #2024-058 as presented.



POLICY

POLICY No. 2024-058
TITLE: PURCHASING POLICY

APPROVAL DATE: JANUARY 15, 2024

DEPARTMENT: ALL USERS

PAGE : 1 OF 2

MAYOR: _____

C.A.O: _____

Purpose:

The Town of Calmar provides Purchase Order Books for authorized users in support of assigned tasks and activities. All users are responsible for seeing that Purchase Order Books are used in an effective, ethical, and lawful manner. Unacceptable use of policy is prohibited and could result in withdrawal of access privileges, disciplinary action, or dismissal.

Reason for policy:

1. To establish rules and procedures that define the use of Town of Calmar Purchase Orders.
2. To ensure the uninterrupted flow of production by obtaining delivery of quality goods and services at the right time and best competitive price;
3. Develop alternate reliable sources of supply to meet requirements and changing needs or demands;
4. To preserve a good business reputation and obtain competitive prices by treating all prices and technical information submitted by suppliers as confidential;
5. Purchase materials and services at competitive services to ensure good value in comparison to dollars spent;
6. Resolve complaint/address concerns relative to the purchase of goods and services.
7. All supplies & services purchased exceeding \$500, other than utilities, salaries and benefits, postage, receiver general, legal fees, insurance, and other fixed expenses, must have a purchase order assigned, dated and coded ***prior*** to purchasing unless dispensed from it by the CAO or the Director, Corporate Services.

Policy

Through the provision of Town of Calmar Purchase Orders, the Town provides purchase order books to authorized users in support of assigned tasks and activities when ordering.

1. Personnel designated to authorize purchases:

▪ Town Manager	Approved Budget Expenditures
▪ Director of Corporate Services	\$10,000
▪ Director of Infrastructure & Growth	\$10,000
▪ Manager of Infrastructure & Growth	\$5,000
▪ All other permanent staff	\$2,000

Any Purchase Order amount over the allocated amount must be endorsed by the Town Manager or Designate.

Over Budget Expenses

1. Operating – If a department is over budget on a line item but still under budget for the total budget of the Department, the Town Manager or Designate have the authority to approve it.
2. Operating – If a department is over budget in the entirety of its budget, the Town Manager will report to Council and identify where the fund will be recuperated from.
3. Capital – If quotes are obtained on a Capital purchase that exceeds the budget, authorization is requested from Council for additional funding.

Emergency Expenditures (Non-Budgeted Expenditures)

1. Unbudgeted emergency expenditures shall be approved by the Town Manager and or Designate and allocated to the contingency budget.

This Policy replaces Policy #2019-058.

Town of Calmar

Request for Discussion (RFD)

Meeting:	Regular Council Meeting
Meeting Date:	January 15, 2024
Originated By:	CAO Losier
Title:	Land Use Bylaw Amendments
Approved By:	CAO Losier
Agenda Item Number:	7 E

BACKGROUND/PROPOSAL:

In the last few weeks, Administration had discussions with a few parties regarding Land Use Bylaw (LUB) regulations, mainly around signage and uses within the C1 - Commercial (Central) District. While the LUB review will be launched in 2024, it would be advantageous to investigate the potential amendments that were discussed.

Directional signs

When a new stage of development is initiated, it is crucial for the developer to advertise its project. Currently, it is possible to erect a sign on the lot on which a house is to be erected, but not outside the site. To increase the visibility and marketability of the stage, directional signs are very important, especially along transportation corridors.

In other urban areas, directional signs are accessible to developers. In Leduc, they are classified as temporary signs, and they can be approved for period up to 3 years (period for developer to obtain CCC and FAC).

Wall Sign in Commercial area

There are currently 5 businesses that have erected new signs without a development permit (DP). These signs appear to be compliant with the LUB beside the provision requiring a (DP). Administration would like to receive direction from Council on this type of signage. The options are to enforce the LUB as written and mandate that these businesses obtain their DP or to exempt the requirement for the DP when all the provisions of the LUB are met. If a variance would be required, then this would trigger the need of obtaining a DP.

Sign in residential district

The Town has received a request from the Leduc Regional Housing Foundation to erect signs to replace their existing signs. The LUB currently limits signs in residential district to be on the building (wall sign) or 1 m² in case of multi-family.

The Town has a few multifamily sites and would definitively encourage the construction of more building of this type in the future. Having an identification sign is a marketability feature. These needs to be visible, well maintain, and located on the property in a manner to avoid creating visibility issues.

Place of worship in Commercial C1

The LUB allows Place of worship in many districts, but not in C1. Administration has received a request to include the use into the C1. The option could be to insert it as a discretionary use (as within other districts) or leave the use out of the C1.

DISCUSSION/OPTIONS/BENEFITS/DISADVANTAGES:

Directional signs

These should be permitted but regulated. Along these along arterials and collector leading to the development stage would be beneficial to the development. Of course, anything near the highways would require AT's approval before being erected. These signs could be limited in size, height, and numbers. Within the subdivision itself, they could be supplemented by flag sign, portable sign, and or floating sign. Administration believes that they should be incorporated in the LUB.

Wall Sign in Commercial area

In commercial areas, portable free-standing sign are currently exempt from getting a DP. All other signs require a DP. Exempting wall sign from a DP requirement would be very progressive and remove red tape. It would however remove the ability to regulate them. Therefore, an interesting option would be to exempt only if compliant with the LUB. This is a same approach that we use for accessory residential development such as low deck, fence, small shed.

Considering the high turnover of business, amending the regulation would also reduce the workload related to accessory structure, allowing more time to be dedicated to the regulations that may have more weight for Council and/or the community.

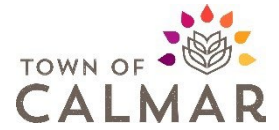
Sign in residential district

Multifamily developments are unique and must compete in a competitive market. Their landscaping, their design, and even their colour scheme can have a huge impact on their marketability. Having the ability to have an identification sign is important and considering the mass and height of these buildings, a 1 m² sign is not sufficient.

Administration believes that a 3m² maximum size would be more appropriate. Height and location should also be controlled to ensure proper integration within the environment.

Place of worship in Commercial C1

Considering that this use has specific peek time that wouldn't conflict with downtown activities, the use may generate benefits for other tenants/owners. Administration would recommend adding the use to the discretionary uses list.



COSTS/SOURCE OF FUNDING (if applicable)

There is no cost associated with this initiative other than the necessary time to enhance this draft.

RECOMMENDED ACTIONS:

Council accepts this report as information and provide feedback.

TOWN OF CALMAR
Trial Balance

1/05/24 11:11 AM

	2023	2023	2023	2023
	BUDGET	ACTUAL	VARIANCE	%
REVENUE				
<u>00-General</u>				
1-00-00-110Residential Taxes	(\$2,414,796.00)	(\$2,417,180.40)	\$2,384.40	100.1%
1-00-00-111Non-Residential Taxes	(636,558.00)	(633,536.61)	(3,021.39)	99.5%
1-00-00-112Minimum Tax Levy	(8,100.00)	(8,116.94)	16.94	100.2%
1-00-00-115Special Tax	0.00	0.00	0.00	0.0%
1-00-00-116Allowance for Uncollected Tax	0.00	0.00	0.00	0.0%
1-00-00-130Franchise Agreements	(600,000.00)	(577,321.42)	(22,678.58)	96.2%
1-00-00-510Penalties & Costs	(140,000.00)	(163,284.16)	23,284.16	116.6%
1-00-00-515Tax Recovery Costs	0.00	(4,910.00)	4,910.00	0.0%
1-00-00-550Investment Return	(20,000.00)	(133,532.10)	113,532.10	667.7%
	(3,819,454.00)	(3,937,881.63)	118,427.63	103.1%
<u>11 - Legislative</u>				
1-11-00-590Other General Revenue	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.0%
<u>12 - Administration</u>				
1-12-00-490Administration Costs Recovered	(6,000.00)	(5,821.50)	(178.50)	97.0%
1-12-00-495Assessment Appeals	0.00	0.00	0.00	0.0%
1-12-00-551Tax Recovery Properties - Property	0.00	0.00	0.00	0.0%
1-12-00-590Other Revenue - Administration	(10,000.00)	(5,950.67)	(4,049.33)	59.5%
1-12-00-730Federal Government Grants	0.00	0.00	0.00	0.0%
1-12-00-840Provincial Government Grants	(27,300.00)	(54,684.00)	27,384.00	200.3%
1-12-00-850Conditional Grants - Other Governments	0.00	0.00	0.00	0.0%
1-12-00-920Drawn from Reserves	0.00	0.00	0.00	0.0%
1-12-01-540EVCharging Revenue	0.00	(171.58)	171.58	0.0%
	(43,300.00)	(66,627.75)	23,327.75	153.9%
<u>21 - Policing</u>				
1-21-00-590Policing - Other Revenue	(88,000.00)	(88,023.82)	23.82	100.0%
	(88,000.00)	(88,023.82)	23.82	100.0%
<u>23 - Fire</u>				
1-23-00-590Other General Revenue - Protective	0.00	0.00	0.00	0.0%
1-23-00-920Drawn from Reserves	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.0%
<u>24 - Disaster Services</u>				
1-24-00-590Other General Revenues	0.00	0.00	0.00	0.0%
1-24-00-840Provincial Grant	0.00	0.00	0.00	0.0%
1-24-00-920Drawn from Reserves	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.0%
<u>26 - Constabulary Services</u>				

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	<u>2023</u>	<u>2023</u>	<u>2023</u>	<u>2023</u>
	BUDGET	ACTUAL	VARIANCE	%
1-26-00-350 Contract with Other Local Governments	0.00	0.00	0.00	0.0%
1-26-00-410 Municipal Fines	(15,000.00)	(14,970.00)	(30.00)	99.8%
1-26-00-510 Provincial Fines	(55,000.00)	(26,175.00)	(28,825.00)	47.6%
1-26-00-520 Animal License Fees	(1,000.00)	(1,190.00)	190.00	119.0%
1-26-00-521 Business License Fee	(18,100.00)	(18,945.00)	845.00	104.7%
1-26-00-522 Regional Business License	(100.00)	(50.00)	(50.00)	50.0%
1-26-00-590 Other General Revenue	0.00	624.00	(624.00)	0.0%
1-26-00-840 Provincial Conditional Grants	0.00	0.00	0.00	0.0%
1-26-00-920 Drawn from Reserves	0.00	0.00	0.00	0.0%
1-26-01-410 Municipal Fines	(15,000.00)	(1,560.00)	(13,440.00)	10.4%
	(104,200.00)	(62,266.00)	(41,934.00)	59.8%
<u>32 - Transportation</u>				
1-32-00-410 Costs Recovered	0.00	0.00	0.00	0.0%
1-32-00-590 Other General Revenue	(5,000.00)	(6,863.47)	1,863.47	137.3%
1-32-00-920 Drawn from Reserves	0.00	0.00	0.00	0.0%
	(5,000.00)	(6,863.47)	1,863.47	137.3%
<u>41 - Water</u>				
1-41-00-410 Sale of Water	(620,000.00)	(635,180.80)	15,180.80	102.4%
1-41-00-490 Water Connection Fees	(8,000.00)	(4,665.00)	(3,335.00)	58.3%
1-41-00-500 Sale of Bulk Water	(50,000.00)	(59,882.64)	9,882.64	119.8%
1-41-00-510 Penalties and Costs	(5,000.00)	(4,815.04)	(184.96)	96.3%
1-41-00-590 Other Revenue Water	0.00	(87.60)	87.60	0.0%
1-41-00-730 Federal Grants	0.00	0.00	0.00	0.0%
1-41-00-840 Provincial Conditional Grants	0.00	0.00	0.00	0.0%
1-41-00-920 Drawn from Reserves	0.00	0.00	0.00	0.0%
	(683,000.00)	(704,631.08)	21,631.08	103.2%
<u>42 - Sanitary</u>				
1-42-00-410 Sanitary Sewer Fees	(400,000.00)	(417,190.85)	17,190.85	104.3%
1-42-00-500 Water & Sewer Infrastructure	(90,000.00)	(96,271.29)	6,271.29	107.0%
1-42-00-590 Other General Revenue	(200,000.00)	(127,500.00)	(72,500.00)	63.8%
1-42-00-730 Federal Grants	0.00	0.00	0.00	0.0%
1-42-00-920 Drawn from Reserves	0.00	0.00	0.00	0.0%
	(690,000.00)	(640,962.14)	(49,037.86)	92.9%
<u>43 - Solid Waste</u>				
1-43-00-410 Garbage Service Fees	(190,000.00)	(191,092.20)	1,092.20	100.6%
1-43-00-500 Recycling Fees	(92,000.00)	(88,355.75)	(3,644.25)	96.0%
1-43-00-590 Other General Revenue	0.00	(9,793.49)	9,793.49	0.0%
1-43-00-920 Drawn from Reserves	0.00	0.00	0.00	0.0%
	(282,000.00)	(289,241.44)	7,241.44	102.6%

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	<u>2023</u>	<u>2023</u>	<u>2023</u>	<u>2023</u>
	BUDGET	ACTUAL	VARIANCE	%
<u>51 - Family & Community Support</u>				
1-51-00-410 Fees & Programs	(500.00)	(220.00)	(280.00)	44.0%
1-51-00-590 Other General Revenue	(1,000.00)	(2,301.00)	1,301.00	230.1%
1-51-00-840 Provincial Grant	0.00	0.00	0.00	0.0%
1-51-00-850 Regional FCSS Grant	(37,500.00)	(37,548.00)	48.00	100.1%
1-51-01-590 Christmas Elves Program Revenues	(3,500.00)	(20,086.47)	16,586.47	573.9%
	(42,500.00)	(60,155.47)	17,655.47	141.5%
<u>61 - Planning</u>				
1-61-00-400 Land Sales	0.00	0.00	0.00	0.0%
1-61-00-410 Service Fees	(5,500.00)	(7,940.50)	2,440.50	144.4%
1-61-00-411 Subdivision Fees	(750.00)	(3,400.00)	2,650.00	453.3%
1-61-00-510 Safety Codes Council	0.00	0.00	0.00	0.0%
1-61-00-520 Development Permits	(2,000.00)	(3,475.00)	1,475.00	173.8%
1-61-00-530 Building Permits	(40,000.00)	(41,183.92)	1,183.92	103.0%
1-61-00-590 Other General Revenue	(1,000.00)	(4,244.07)	3,244.07	424.4%
1-61-00-730 Conditional Grants - Federal	0.00	0.00	0.00	0.0%
1-61-00-840 Conditional Grants - Provincial	0.00	0.00	0.00	0.0%
1-61-00-900 Off Site Levies	0.00	0.00	0.00	0.0%
1-61-00-920 Contributed from Reserves	0.00	0.00	0.00	0.0%
	(49,250.00)	(60,243.49)	10,993.49	122.3%
<u>62 - Economic Development</u>				
1-62-00-410 Promotional Revenue	0.00	(855.00)	855.00	0.0%
1-62-00-590 Other General Revenue	(7,500.00)	(95.24)	(7,404.76)	1.3%
1-62-00-840 Conditional Grant - Provincial	0.00	0.00	0.00	0.0%
1-62-00-920 Transfer From Reserve	0.00	0.00	0.00	0.0%
	(7,500.00)	(950.24)	(6,549.76)	12.7%
<u>72-00 - Parks General</u>				
1-72-00-590 Other General Revenues	(2,500.00)	(16,266.00)	13,766.00	650.6%
1-72-00-591 Fair Revenues - Calmar Days	(500.00)	(760.70)	260.70	152.1%
1-72-00-592 Program Center Rental	(2,000.00)	(3,010.00)	1,010.00	150.5%
1-72-00-850 Other Local Government Grants	(282,750.00)	(147,392.64)	(135,357.36)	52.1%
1-72-00-860 Grants from Others	(500.00)	(5,000.00)	4,500.00	1000.0%
1-72-00-920 Transfer From Reserve	0.00	0.00	0.00	0.0%
	(288,250.00)	(172,429.34)	(115,820.66)	59.8%
<u>72-01 - Parks Sportsgrounds</u>				
1-72-01-410 Rental Fees	(5,400.00)	(10,115.00)	4,715.00	187.3%
1-72-01-411 Community Hall Rental Fees	0.00	0.00	0.00	0.0%
1-72-01-590 Other General Revenue	0.00	(6,512.50)	6,512.50	0.0%
1-72-01-860 Grants from Others	(8,000.00)	0.00	(8,000.00)	0.0%

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	2023	2023	2023	2023
	BUDGET	ACTUAL	VARIANCE	%
	(13,400.00)	(16,627.50)	3,227.50	124.1%
<u>72-02 - Parks Arena</u>				
1-72-02-410Ice Rental Fees	(125,000.00)	(147,214.77)	22,214.77	117.8%
1-72-02-590Other General Revenue	(2,000.00)	(14,359.14)	12,359.14	718.0%
1-72-02-850Other Local Government Grants	0.00	0.00	0.00	0.0%
1-72-02-920Drawn from Reserves	0.00	0.00	0.00	0.0%
	(127,000.00)	(161,573.91)	34,573.91	127.2%
<u>72-03 - Fair Revenue</u>				
1-72-03-591Calmar Days	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.0%
<u>74 - Library</u>				
1-74-00-410Fines & Memberships Fees	(1,000.00)	0.00	(1,000.00)	0.0%
1-74-00-490General Revenue	(700.00)	(1,101.32)	401.32	157.3%
1-74-00-590Book Sales	(300.00)	0.00	(300.00)	0.0%
1-74-00-840Provincial Library Operating Grant	(16,600.00)	(11,810.00)	(4,790.00)	71.1%
1-74-00-841Other Grants	(9,000.00)	(22,977.00)	13,977.00	255.3%
1-74-00-850Other Local Government Contributions	(73,400.00)	(38,048.00)	(35,352.00)	51.8%
1-74-00-920Drawn from Reserves	0.00	0.00	0.00	0.0%
1-74-01-850Other Local Government Contributions	(2,600.00)	0.00	(2,600.00)	0.0%
	(103,600.00)	(73,936.32)	(29,663.68)	71.4%
<u>97 - Requisitions</u>				
1-97-00-745Education Levy - Residential	(564,260.00)	(564,460.72)	200.72	100.0%
1-97-00-750Education Levy - Non-Residential	(176,720.00)	(176,642.73)	(77.27)	100.0%
1-97-00-755Leduc Foundation Levy	(7,100.00)	(7,103.45)	3.45	100.0%
1-97-00-757Rural Policing Levy	0.00	0.00	0.00	0.0%
	(748,080.00)	(748,206.90)	126.90	100.0%
TOTAL REVENUES	(7,094,534.00)	(7,090,620.50)	(3,913.50)	99.9%
Check Sum (Must be zero)	0.00	0.00	0.00	0.0%
EXPENSES				
<u>11 - Legislative</u>				
2-11-00-110Wages & Salaries	0.00	0.00	0.00	0.0%
2-11-00-115Overtime	0.00	0.00	0.00	0.0%
2-11-00-130Employer's Contributions	0.00	0.00	0.00	0.0%
2-11-00-136WCB Fees	0.00	0.00	0.00	0.0%
2-11-00-148Training & Development	10,000.00	1,617.76	8,382.24	16.2%
2-11-00-215Freight & Postage	700.00	380.22	319.78	54.3%
2-11-00-217Telephone	7,200.00	7,430.20	(230.20)	103.2%
2-11-00-220Advertising	3,000.00	1,313.26	1,686.74	43.8%

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	2023	2023	2023	2023
	BUDGET	ACTUAL	VARIANCE	%
2-11-00-222 Memberships & Subscriptions	4,700.00	4,173.86	526.14	88.8%
2-11-00-223 Special Projects	40,000.00	40,613.86	(613.86)	101.5%
2-11-00-224 Other Projects	3,614.00	3,614.00	0.00	100.0%
2-11-00-231 Audit Fees	0.00	0.00	0.00	0.0%
2-11-00-250 Building Repairs & Maintenance	1,000.00	0.00	1,000.00	0.0%
2-11-00-270 Insurance	3,100.00	2,961.32	138.68	95.5%
2-11-00-510 Printing & Stationary	1,500.00	720.08	779.92	48.0%
2-11-00-511 Special Events Hosting	4,000.00	2,178.19	1,821.81	54.5%
2-11-00-520 Equipment, Parts Repairs & Maint	1,000.00	114.46	885.54	11.4%
2-11-00-540 Power	2,275.00	1,498.45	776.55	65.9%
2-11-00-541 Natural Gas	1,620.00	811.40	808.60	50.1%
2-11-00-590 Other General Expenses - Legislative	2,000.00	1,674.02	325.98	83.7%
2-11-01-110 Councillor Faulkner - Remuneration &	18,600.00	16,005.06	2,594.94	86.0%
2-11-01-130 Councillor Faulkner - Benefits	1,000.00	932.63	67.37	93.3%
2-11-01-140 Councillor Faulkner - Meals & Lodging	0.00	30.46	(30.46)	0.0%
2-11-01-148 Councillor Faulkner - Training &	3,700.00	2,600.50	1,099.50	70.3%
2-11-01-212 Councillor Faulkner - Mileage	1,000.00	623.08	376.92	62.3%
2-11-13-110 Councillor Gardner - Remuneration &	19,800.00	17,155.06	2,644.94	86.6%
2-11-13-130 Councillor Gardner - Benefits	1,000.00	1,001.05	(1.05)	100.1%
2-11-13-140 Councillor Gardner - Meals & Lodging	0.00	0.00	0.00	0.0%
2-11-13-148 Councillor Gardner - Training &	3,700.00	1,202.95	2,497.05	32.5%
2-11-13-212 Councillor Gardner - Mileage	1,000.00	442.54	557.46	44.3%
2-11-17-110 Mayor Carnahan - Remuneration & Fees	27,000.00	24,760.12	2,239.88	91.7%
2-11-17-130 Mayor Carnahan - Benefits	1,350.00	1,452.22	(102.22)	107.6%
2-11-17-140 Mayor Carnahan - Meals & Lodging	0.00	0.00	0.00	0.0%
2-11-17-148 Mayor Carnahan - Training &	3,700.00	2,322.37	1,377.63	62.8%
2-11-17-212 Mayor Carnahan - Mileage	1,000.00	180.17	819.83	18.0%
2-11-18-110 Councillor Benson - Remuneration &	18,600.00	12,230.06	6,369.94	65.8%
2-11-18-130 Councillor Benson - Benefits	1,000.00	678.81	321.19	67.9%
2-11-18-140 Councillor Benson - Meals & Lodging	0.00	0.00	0.00	0.0%
2-11-18-148 Councillor Benson - Training &	3,700.00	275.00	3,425.00	7.4%
2-11-18-212 Councillor Benson - Mileage	1,000.00	0.00	1,000.00	0.0%
2-11-19-110 Councillor McKeag - Remuneration &	18,600.00	15,855.06	2,744.94	85.2%
2-11-19-130 Councillor McKeag - Benefits	1,000.00	923.71	76.29	92.4%
2-11-19-140 Councillor McKeag - Meals & Lodging	0.00	0.00	0.00	0.0%
2-11-19-148 Councillor McKeag - Training &	3,700.00	1,828.35	1,871.65	49.4%
2-11-19-212 Councillor McKeag - Mileage	1,000.00	104.95	895.05	10.5%
	217,159.00	169,705.23	47,453.77	78.1%

12 - Administration

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	2023	2023	2023	2023
	BUDGET	ACTUAL	VARIANCE	%
2-12-00-100 Amortization	0.00	0.00	0.00	0.0%
2-12-00-110 Wages & Salaries	288,185.00	293,377.55	(5,192.55)	101.8%
2-12-00-115 Overtime	500.00	389.87	110.13	78.0%
2-12-00-130 Employer Contributions	40,500.00	57,751.55	(17,251.55)	142.6%
2-12-00-136 Workers' Compensation Board Fees	7,200.00	7,129.92	70.08	99.0%
2-12-00-140 Meals & Lodging	0.00	0.00	0.00	0.0%
2-12-00-148 Training & Development	12,500.00	12,119.47	380.53	97.0%
2-12-00-210 Vehicle Allowance	0.00	0.00	0.00	0.0%
2-12-00-212 Mileage	1,500.00	396.79	1,103.21	26.5%
2-12-00-215 Freight & Postage	5,500.00	2,970.26	2,529.74	54.0%
2-12-00-217 Telephone	5,500.00	7,847.11	(2,347.11)	142.7%
2-12-00-220 Advertising	2,000.00	595.00	1,405.00	29.8%
2-12-00-222 Memberships & Subscriptions	2,500.00	2,604.64	(104.64)	104.2%
2-12-00-223 Recognition & Bonuses	0.00	0.00	0.00	0.0%
2-12-00-231 Auditor	40,000.00	7,930.05	32,069.95	19.8%
2-12-00-232 Assessment Services	18,500.00	19,071.80	(571.80)	103.1%
2-12-00-233 Legal Fees	10,000.00	14,179.01	(4,179.01)	141.8%
2-12-00-250 Building Repairs & Maintenance	8,000.00	13,413.96	(5,413.96)	167.7%
2-12-00-270 Insurance	6,000.00	6,190.88	(190.88)	103.2%
2-12-00-290 Entertainment & Hospitality	1,000.00	0.00	1,000.00	0.0%
2-12-00-510 Printing & Stationary	4,500.00	3,197.38	1,302.62	71.1%
2-12-00-511 Household Goods & Miscellaneous	6,000.00	2,728.41	3,271.59	45.5%
2-12-00-512 Janitor Contract	12,225.00	11,780.00	445.00	96.4%
2-12-00-513 Equipment Leases & Contracts	115,000.00	113,180.93	1,819.07	98.4%
2-12-00-516 Alarm Maintenance	500.00	100.00	400.00	20.0%
2-12-00-520 Equipment Parts, Repairs, &	6,000.00	791.84	5,208.16	13.2%
2-12-00-540 Power	5,075.00	3,746.24	1,328.76	73.8%
2-12-00-541 Natural Gas	5,085.00	3,786.90	1,298.10	74.5%
2-12-00-590 Other General Expenses	7,500.00	2,089.12	5,410.88	27.9%
2-12-00-761 Transfer to Reserves	319,000.00	0.00	319,000.00	0.0%
2-12-00-810 Bank Charges & Fees	8,200.00	9,416.30	(1,216.30)	114.8%
2-12-00-831 Debenture Principle	0.00	0.00	0.00	0.0%
2-12-00-832 Debenture Interest	0.00	0.00	0.00	0.0%
2-12-00-910 Tax Cancellations	0.00	746.00	(746.00)	0.0%
2-12-00-920 Bad Debts	0.00	0.00	0.00	0.0%
2-12-00-999 Contingency Fund	59,000.00	17,609.17	41,390.83	29.8%
2-12-01-148 All Staff Training	1,000.00	444.52	555.48	44.5%
2-12-01-540 EV Power	0.00	10,430.52	(10,430.52)	0.0%
	998,470.00	626,015.19	372,454.81	62.7%

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	2023	2023	2023	2023
	BUDGET	ACTUAL	VARIANCE	%
<u>21 - Policing</u>				
2-21-00-745 Provincial Policing Requisition	88,000.00	88,764.00	(764.00)	100.9%
	88,000.00	88,764.00	(764.00)	100.9%
<u>23 - Fire</u>				
2-23-00-250 Building Repairs & Maintenance	0.00	0.00	0.00	0.0%
2-23-00-270 Insurance	2,400.00	2,294.31	105.69	95.6%
2-23-00-514 Contracted Services & Communications	166,000.00	96,049.39	69,950.61	57.9%
2-23-00-540 Power	4,550.00	0.00	4,550.00	0.0%
2-23-00-541 Natural Gas	13,860.00	0.00	13,860.00	0.0%
	186,810.00	98,343.70	88,466.30	52.6%
<u>24 - Disaster Services</u>				
2-24-00-110 Wages & Salaries	43,204.80	46,521.33	(3,316.53)	107.7%
2-24-00-115 Disaster - Overtime Earnings	0.00	0.00	0.00	0.0%
2-24-00-130 Employer Contributions	6,481.00	7,634.88	(1,153.88)	117.8%
2-24-00-136 WCB Fees	1,200.00	1,106.62	93.38	92.2%
2-24-00-140 Meals & Lodging	0.00	0.00	0.00	0.0%
2-24-00-148 Training & Development	10,000.00	2,234.66	7,765.34	22.3%
2-24-00-217 Disaster Services Emergency Line	1,000.00	905.71	94.29	90.6%
2-24-00-231 Audit Fees	0.00	0.00	0.00	0.0%
2-24-00-250 Building Repairs & Maintenance OH&S	4,000.00	3,293.53	706.47	82.3%
2-24-00-520 Equipment Parts, Repairs & Maintenance	3,000.00	1,761.79	1,238.21	58.7%
2-24-00-522 Vehicle Parts, Repairs & Maintenance	500.00	0.00	500.00	0.0%
2-24-00-590 Other General Expenses	22,200.00	667.42	21,532.58	3.0%
2-24-00-761 Transfer to Reserves	0.00	0.00	0.00	0.0%
2-24-00-762 Transfer to Capital Budget	0.00	0.00	0.00	0.0%
	91,585.80	64,125.94	27,459.86	70.0%
<u>26 - Constabulary Services</u>				
2-26-00-110 Wages & Salaries	141,211.20	111,512.07	29,699.13	79.0%
2-26-00-115 Overtime	0.00	0.00	0.00	0.0%
2-26-00-130 Employer Contributions	21,181.68	18,669.47	2,512.21	88.1%
2-26-00-136 WCB Fees	2,000.00	1,844.38	155.62	92.2%
2-26-00-140 Meals & Lodging	0.00	0.00	0.00	0.0%
2-26-00-148 Training & Development	6,300.00	6,501.38	(201.38)	103.2%
2-26-00-210 Vehicle Expense	300.00	0.00	300.00	0.0%
2-26-00-211 Vehicle Allowance	0.00	0.00	0.00	0.0%
2-26-00-215 Freight & Postage	1,200.00	847.26	352.74	70.6%
2-26-00-217 Telephone	1,800.00	1,897.93	(97.93)	105.4%
2-26-00-220 Advertising	500.00	0.00	500.00	0.0%
2-26-00-222 Memberships & Subscriptions	4,000.00	4,877.49	(877.49)	121.9%

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	2023	2023	2023	2023
	BUDGET	ACTUAL	VARIANCE	%
2-26-00-223 Victims Services	2,400.00	2,400.00	0.00	100.0%
2-26-00-225 Citizens on Patrol	0.00	0.00	0.00	0.0%
2-26-00-231 Audit Fees	0.00	0.00	0.00	0.0%
2-26-00-233 Legal Fees	2,000.00	0.00	2,000.00	0.0%
2-26-00-235 Vet & Pound Fees	5,000.00	3,024.82	1,975.18	60.5%
2-26-00-270 Insurance	3,250.00	3,095.89	154.11	95.3%
2-26-00-510 Printing & Stationary	1,000.00	1,611.05	(611.05)	161.1%
2-26-00-511 Household Goods & Miscellaneous	1,000.00	359.36	640.64	35.9%
2-26-00-513 Contracted Services	6,000.00	2,628.00	3,372.00	43.8%
2-26-00-520 Equipment Parts, Repairs & Maintenance	5,000.00	6,999.27	(1,999.27)	140.0%
2-26-00-521 Fuel & Oil	5,000.00	2,422.16	2,577.84	48.4%
2-26-00-522 Vehilce Parts, Repairs & Maintenance	2,500.00	434.09	2,065.91	17.4%
2-26-00-540 Power	700.00	5,344.76	(4,644.76)	763.5%
2-26-00-541 Natural Gas	1,390.00	5,758.07	(4,368.07)	414.2%
2-26-00-590 Other General Expenses	0.00	0.00	0.00	0.0%
2-26-00-761 Transfer to Reserves	0.00	0.00	0.00	0.0%
2-26-01-240 Bylaw Enforcement	30,000.00	15,870.00	14,130.00	52.9%
	243,732.88	196,097.45	47,635.43	80.5%
<u>32 - Transportation</u>				
2-32-00-110 Wages & Salaries	124,293.45	133,736.24	(9,442.79)	107.6%
2-32-00-115 Overtime	7,000.00	3,362.87	3,637.13	48.0%
2-32-00-116 On Call	10,000.00	0.00	10,000.00	0.0%
2-32-00-117 Casual Labour	0.00	0.00	0.00	0.0%
2-32-00-130 Employer Contributions	18,644.02	18,833.87	(189.85)	101.0%
2-32-00-136 Workers Comensation Board Fees	2,800.00	2,582.13	217.87	92.2%
2-32-00-140 Meals & Lodging	0.00	0.00	0.00	0.0%
2-32-00-148 Training & Development	5,000.00	5,608.73	(608.73)	112.2%
2-32-00-210 Vehicle Allowance	0.00	0.00	0.00	0.0%
2-32-00-212 Mileage	500.00	0.00	500.00	0.0%
2-32-00-215 Freight & Postage	600.00	228.13	371.87	38.0%
2-32-00-217 Telephone	3,000.00	3,108.33	(108.33)	103.6%
2-32-00-220 Advertising	500.00	0.00	500.00	0.0%
2-32-00-230 Engineering Fees	25,000.00	2,274.00	22,726.00	9.1%
2-32-00-231 Audit Fees	0.00	0.00	0.00	0.0%
2-32-00-250 Building Repairs & Maintenance	20,000.00	21,388.19	(1,388.19)	106.9%
2-32-00-252 R/R Ditch Maintenance	0.00	0.00	0.00	0.0%
2-32-00-253 Roadway Maintenance	50,000.00	34,195.10	15,804.90	68.4%
2-32-00-254 Sidewalk Maintenance	35,000.00	31,169.00	3,831.00	89.1%
2-32-00-260 Equipment Lease & Rental	2,000.00	(1,831.00)	3,831.00	(91.6%)

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	2023	2023	2023	2023
	BUDGET	ACTUAL	VARIANCE	%
2-32-00-270Insurance	17,000.00	16,269.55	730.45	95.7%
2-32-00-510Printing & Stationary	600.00	1,023.62	(423.62)	170.6%
2-32-00-511Shop Supplies & Miscellaneous Supplies	15,000.00	14,452.09	547.91	96.3%
2-32-00-513Contracted Services	17,000.00	13,230.92	3,769.08	77.8%
2-32-00-516Alarm	0.00	100.00	(100.00)	0.0%
2-32-00-520Equipment Maintenance & Repair	47,000.00	46,918.56	81.44	99.8%
2-32-00-521Fuel & Oil	30,000.00	27,899.06	2,100.94	93.0%
2-32-00-522Vehicle Parts, Repairs & Maintenance	12,000.00	4,562.90	7,437.10	38.0%
2-32-00-523Small Tools	5,000.00	4,307.36	692.64	86.1%
2-32-00-524Traffic Safety Devices	4,000.00	549.72	3,450.28	13.7%
2-32-00-530Road Materials	48,000.00	28,280.28	19,719.72	58.9%
2-32-00-531Safety Equipment	5,000.00	4,977.33	22.67	99.5%
2-32-00-540Power	24,500.00	16,693.61	7,806.39	68.1%
2-32-00-541Natural Gas	8,320.00	3,649.85	4,670.15	43.9%
2-32-00-542Power - Street Lights	242,000.00	141,096.27	100,903.73	58.3%
2-32-00-590Other General Expenses	5,000.00	0.00	5,000.00	0.0%
2-32-00-761Transfer to Reserves	0.00	0.00	0.00	0.0%
2-32-00-831Debenture Principle	167,000.00	166,852.68	147.32	99.9%
2-32-00-832Debenture Interest	79,000.00	78,672.26	327.74	99.6%
	1,030,757.47	824,191.65	206,565.82	80.0%

41 - Water

2-41-00-110Wages & Salaries	124,293.45	133,027.86	(8,734.41)	107.0%
2-41-00-115Overtime	5,000.00	3,319.25	1,680.75	66.4%
2-41-00-116On Call	0.00	0.00	0.00	0.0%
2-41-00-130Employer Contributions	18,644.02	18,711.36	(67.34)	100.4%
2-41-00-136Workers' Compensation Board Fees	2,800.00	2,582.13	217.87	92.2%
2-41-00-140Meals & Lodging	0.00	0.00	0.00	0.0%
2-41-00-148Training & Development	7,000.00	4,508.84	2,491.16	64.4%
2-41-00-210Vehicle Allowance	0.00	0.00	0.00	0.0%
2-41-00-212Mileage	500.00	0.00	500.00	0.0%
2-41-00-215Freight & Postage	800.00	380.22	419.78	47.5%
2-41-00-217Telephone	5,500.00	4,788.57	711.43	87.1%
2-41-00-220Advertising	500.00	0.00	500.00	0.0%
2-41-00-222Memberships & Subscriptions	700.00	470.23	229.77	67.2%
2-41-00-231Audit Fees	0.00	0.00	0.00	0.0%
2-41-00-250Building Repairs & Maintenance	1,000.00	634.00	366.00	63.4%
2-41-00-253Infrastructure Maintenance	0.00	0.00	0.00	0.0%
2-41-00-260Equipment Lease & Rental	500.00	0.00	500.00	0.0%
2-41-00-270Insurance	10,000.00	9,533.08	466.92	95.3%

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	2023	2023	2023	2023
	BUDGET	ACTUAL	VARIANCE	%
2-41-00-300 Water Purchases	400,000.00	348,024.40	51,975.60	87.0%
2-41-00-510 Printing & Stationary	4,000.00	2,565.33	1,434.67	64.1%
2-41-00-511 Household Goods & Miscellaneous	2,000.00	1,823.43	176.57	91.2%
2-41-00-512 Janitor Service	0.00	0.00	0.00	0.0%
2-41-00-513 Contracted Services	5,000.00	9,040.58	(4,040.58)	180.8%
2-41-00-516 Alarm	0.00	0.00	0.00	0.0%
2-41-00-520 Equipment Parts, Repairs & Maintenance	30,000.00	42,610.20	(12,610.20)	142.0%
2-41-00-521 Fuel & Oil	3,000.00	1,215.60	1,784.40	40.5%
2-41-00-522 Infrastructure Repairs	60,000.00	65,816.25	(5,816.25)	109.7%
2-41-00-523 Small Tools	500.00	67.53	432.47	13.5%
2-41-00-530 Water Meters	20,000.00	22,891.44	(2,891.44)	114.5%
2-41-00-540 Power	40,250.00	23,606.74	16,643.26	58.7%
2-41-00-541 Natural Gas	23,400.00	11,625.70	11,774.30	49.7%
2-41-00-761 Transfer to Reserves	0.00	0.00	0.00	0.0%
2-41-00-831 Debenture Principle	65,900.00	65,893.86	6.14	100.0%
2-41-00-832 Debenture Interest	17,500.00	17,455.09	44.91	99.7%
2-41-00-920 Bad Debts	0.00	221.71	(221.71)	0.0%
	848,787.47	790,813.40	57,974.07	93.2%
<u>42 - Sanitary</u>				
2-42-00-110 Wages & Salaries	124,293.45	133,036.56	(8,743.11)	107.0%
2-42-00-115 Overtime	2,400.00	3,319.74	(919.74)	138.3%
2-42-00-116 On Call	0.00	0.00	0.00	0.0%
2-42-00-130 Employer Contributions	18,644.02	18,714.27	(70.25)	100.4%
2-42-00-136 Workers' Compensation Board Fees	2,800.00	2,582.13	217.87	92.2%
2-42-00-140 Meals & Lodging	0.00	0.00	0.00	0.0%
2-42-00-148 Training & Development	3,000.00	3,363.07	(363.07)	112.1%
2-42-00-210 Vehicle Allowance	0.00	0.00	0.00	0.0%
2-42-00-215 Freight & Postage	1,000.00	380.22	619.78	38.0%
2-42-00-217 Telephone	2,500.00	2,073.40	426.60	82.9%
2-42-00-230 Engineering Fees	0.00	0.00	0.00	0.0%
2-42-00-231 Audit Fees	0.00	0.00	0.00	0.0%
2-42-00-253 Infrastructure Maintenance	0.00	7,088.12	(7,088.12)	0.0%
2-42-00-254 Weed Control	1,500.00	0.00	1,500.00	0.0%
2-42-00-260 Equipment Lease & Rental	1,000.00	0.00	1,000.00	0.0%
2-42-00-270 Insurance	11,000.00	10,503.60	496.40	95.5%
2-42-00-510 Printing & Stationary	500.00	337.58	162.42	67.5%
2-42-00-511 Household Goods & Miscellaneous	600.00	321.20	278.80	53.5%
2-42-00-513 Contracted Services	17,000.00	27,917.25	(10,917.25)	164.2%
2-42-00-516 Alarm	0.00	0.00	0.00	0.0%

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	BUDGET	ACTUAL	VARIANCE	%
2-42-00-520 Equipment Parts, Repairs & Maintenance	15,000.00	13,341.29	1,658.71	88.9%
2-42-00-521 Fuel & Oil	2,300.00	1,200.24	1,099.76	52.2%
2-42-00-522 Vehicle Parts, Repairs & Maintenance	1,500.00	0.00	1,500.00	0.0%
2-42-00-523 Small Tools	500.00	0.00	500.00	0.0%
2-42-00-525 Water & Sewer Infrastructure	33,000.00	47,242.52	(14,242.52)	143.2%
2-42-00-530 Chemical Supplies	12,000.00	11,519.75	480.25	96.0%
2-42-00-540 Power	112,000.00	52,460.96	59,539.04	46.8%
2-42-00-761 Transfer to Reserves	180,000.00	0.00	180,000.00	0.0%
2-42-00-831 Debenture Principle	82,600.00	82,593.98	6.02	100.0%
2-42-00-832 Debenture Interest	11,800.00	11,720.49	79.51	99.3%
2-42-00-920 Bad Debts	0.00	0.00	0.00	0.0%
	636,937.47	429,716.37	207,221.10	67.5%

43 - Solid Waste

2-43-00-110 Salaries & Wages	84,668.65	90,687.34	(6,018.69)	107.1%
2-43-00-115 Overtime	1,200.00	2,266.72	(1,066.72)	188.9%
2-43-00-130 Employer Contributions	12,700.30	13,200.03	(499.73)	103.9%
2-43-00-136 Workers' Compensation Board Fees	2,800.00	2,582.13	217.87	92.2%
2-43-00-215 Freight & Postage	800.00	380.22	419.78	47.5%
2-43-00-231 Audit Fees	0.00	0.00	0.00	0.0%
2-43-00-270 Insurance	3,300.00	3,152.36	147.64	95.5%
2-43-00-300 Landfill Fees & Charges	48,000.00	16,096.93	31,903.07	33.5%
2-43-00-510 Printing & Stationary	500.00	337.58	162.42	67.5%
2-43-00-513 Contracted Services	27,000.00	21,837.34	5,162.66	80.9%
2-43-00-514 Garbage Service Contract	91,000.00	90,066.25	933.75	99.0%
2-43-00-515 Recycling Service Contract	40,000.00	33,527.00	6,473.00	83.8%
2-43-00-540 Power	2,100.00	851.16	1,248.84	40.5%
2-43-00-541 Natural Gas	9,700.00	4,465.09	5,234.91	46.0%
2-43-00-761 Transfer to Reserves	0.00	0.00	0.00	0.0%
	323,768.95	279,450.15	44,318.80	86.3%

49 - Recycling

2-49-00-513 Recycling Contracted Services	0.00	0.00	0.00	0.0%
2-49-00-515 Recycling Service Contract	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.0%

51 - Family & Community Services

2-51-00-110 Wages & Salaries	36,600.00	34,919.78	1,680.22	95.4%
2-51-00-115 Overtime	500.00	0.00	500.00	0.0%
2-51-00-130 Employer Contributions	5,490.00	5,623.58	(133.58)	102.4%
2-51-00-136 Workers' Compensation Board Fees	1,600.00	1,844.38	(244.38)	115.3%
2-51-00-140 Meals & Lodging	0.00	0.00	0.00	0.0%

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	BUDGET	ACTUAL	VARIANCE	%
2-51-00-148 Training & Development	2,500.00	380.95	2,119.05	15.2%
2-51-00-210 Vehicle Allowance	0.00	0.00	0.00	0.0%
2-51-00-212 Mileage	500.00	92.03	407.97	18.4%
2-51-00-215 Freight & Postage	700.00	380.22	319.78	54.3%
2-51-00-217 Telephone	750.00	1,012.20	(262.20)	135.0%
2-51-00-220 Advertising	2,100.00	1,300.00	800.00	61.9%
2-51-00-221 Program Hosting Expense	8,000.00	7,552.00	448.00	94.4%
2-51-00-222 FCSS Municipal Cost Share Portion	13,800.00	13,551.00	249.00	98.2%
2-51-00-225 Volunteer Recognition	2,000.00	2,000.00	0.00	100.0%
2-51-00-231 Audit Fees	0.00	0.00	0.00	0.0%
2-51-00-260 Office Rental	0.00	0.00	0.00	0.0%
2-51-00-270 Insurance	600.00	455.97	144.03	76.0%
2-51-00-510 Printing & Stationary	800.00	810.08	(10.08)	101.3%
2-51-00-511 Household & Miscellaneous Goods	300.00	24.30	275.70	8.1%
2-51-00-520 Equipment Parts, Repairs & Maintenance	400.00	0.00	400.00	0.0%
2-51-00-540 Power	1,050.00	749.16	300.84	71.3%
2-51-00-541 Natural Gas	1,625.00	811.41	813.59	49.9%
2-51-00-590 Other General Expenses	500.00	185.92	314.08	37.2%
2-51-01-511 Christmas Elves Prog. Donation Exp.	5,750.00	2,400.00	3,350.00	41.7%
2-51-01-512 Christmas Elves Prog. Hosting Exp.	0.00	0.00	0.00	0.0%
	85,565.00	74,092.98	11,472.02	86.6%
<u>61 - Planning & Development</u>				
2-61-00-110 Wages & Salaries	88,780.00	84,010.52	4,769.48	94.6%
2-61-00-115 Overtime	0.00	0.00	0.00	0.0%
2-61-00-130 Employer Contributions	13,317.00	9,103.90	4,213.10	68.4%
2-61-00-136 Workers' Compensation Board Fees	1,600.00	1,844.38	(244.38)	115.3%
2-61-00-140 Meals & Lodging	0.00	0.00	0.00	0.0%
2-61-00-148 Training & Development	2,500.00	1,665.78	834.22	66.6%
2-61-00-150 S.D.A.B. Meeting Fees	1,000.00	480.00	520.00	48.0%
2-61-00-210 Vehicle Allowance	0.00	0.00	0.00	0.0%
2-61-00-215 Freight & Postage	1,500.00	760.41	739.59	50.7%
2-61-00-217 Telephone	1,200.00	900.74	299.26	75.1%
2-61-00-220 Advertising	3,200.00	7,211.02	(4,011.02)	225.3%
2-61-00-221 Title & Land Seaches	1,000.00	1,311.00	(311.00)	131.1%
2-61-00-222 Memberships & Subscriptions	1,300.00	759.02	540.98	58.4%
2-61-00-223 Subdivision & Development Costs	0.00	400.00	(400.00)	0.0%
2-61-00-230 Engineering Fees	40,000.00	15,331.45	24,668.55	38.3%
2-61-00-231 Audit Fees	0.00	0.00	0.00	0.0%
2-61-00-232 Inspection Fees	18,000.00	15,750.63	2,249.37	87.5%

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	BUDGET	ACTUAL	VARIANCE	%
2-61-00-233 Legal Fees	12,500.00	13,527.50	(1,027.50)	108.2%
2-61-00-234 Planning Fees	0.00	0.00	0.00	0.0%
2-61-00-510 Printing & Stationary	800.00	470.04	329.96	58.8%
2-61-00-513 Contracted Services	30,000.00	31,417.97	(1,417.97)	104.7%
2-61-00-515 Other Contracted Services	0.00	0.00	0.00	0.0%
2-61-00-520 Cost of Land Sold	0.00	0.00	0.00	0.0%
2-61-00-540 Admin Power	175.00	0.00	175.00	0.0%
2-61-00-591 Cost of Land Re-Sale	0.00	0.00	0.00	0.0%
2-61-00-761 Transfer to Reserves	0.00	0.00	0.00	0.0%
	216,872.00	184,944.36	31,927.64	85.3%

62 - Economic Development

2-62-00-110 Wages & Salaries	118,000.00	111,088.59	6,911.41	94.1%
2-62-00-115 Overtime	2,350.00	756.56	1,593.44	32.2%
2-62-00-130 Employer Contributions	17,700.00	14,959.50	2,740.50	84.5%
2-62-00-136 Workers' Compensation Board Fees	3,200.00	3,319.90	(119.90)	103.7%
2-62-00-140 Meals & Lodging	0.00	0.00	0.00	0.0%
2-62-00-148 Training & Development	2,000.00	2,973.61	(973.61)	148.7%
2-62-00-210 Vehicle Allowance	0.00	0.00	0.00	0.0%
2-62-00-212 Mileage	2,000.00	55.27	1,944.73	2.8%
2-62-00-215 Freight & Postage	700.00	380.22	319.78	54.3%
2-62-00-217 Telephone	600.00	600.00	0.00	100.0%
2-62-00-220 Advertising	25,000.00	8,314.23	16,685.77	33.3%
2-62-00-222 Memberships & Subscriptions	6,500.00	732.44	5,767.56	11.3%
2-62-00-223 Promotion & Research	3,200.00	10,699.77	(7,499.77)	334.4%
2-62-00-231 Audit Fees	0.00	0.00	0.00	0.0%
2-62-00-510 Printing & Stationary	900.00	828.98	71.02	92.1%
2-62-00-511 Miscellaneous	600.00	239.52	360.48	39.9%
2-62-00-513 Contracted Services	4,700.00	5,385.96	(685.96)	114.6%
2-62-00-540 Power	175.00	0.00	175.00	0.0%
2-62-00-761 Transfer to Reserves	0.00	0.00	0.00	0.0%
2-62-00-900 Grants to Others	35,000.00	16,000.00	19,000.00	45.7%
	222,625.00	176,334.55	46,290.45	79.2%

72-00 - Parks General

2-72-00-110 Wages & Salaries	114,196.00	116,658.93	(2,462.93)	102.2%
2-72-00-112 Getaway Supervisors Contract	20,000.00	17,444.02	2,555.98	87.2%
2-72-00-115 Overtime	2,280.00	9,440.00	(7,160.00)	414.0%
2-72-00-130 Employer Contributions	20,129.40	16,325.90	3,803.50	81.1%
2-72-00-136 Workers' Compensation Board Fees	3,200.00	3,319.90	(119.90)	103.7%
2-72-00-140 Meals & Lodging	0.00	0.00	0.00	0.0%

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	2023	2023	2023	2023
	BUDGET	ACTUAL	VARIANCE	%
2-72-00-148 Training & Development	2,900.00	158.10	2,741.90	5.5%
2-72-00-210 Vehicle Allowance	0.00	0.00	0.00	0.0%
2-72-00-212 Mileage	1,000.00	0.00	1,000.00	0.0%
2-72-00-215 Freight & Postage	750.00	418.66	331.34	55.8%
2-72-00-217 Telephone	1,600.00	2,741.68	(1,141.68)	171.4%
2-72-00-220 Advertising	2,000.00	0.00	2,000.00	0.0%
2-72-00-221 Promotions & Hosting	15,000.00	4,136.03	10,863.97	27.6%
2-72-00-222 Memberships & Subscriptions	900.00	315.00	585.00	35.0%
2-72-00-225 Volunteer Recognition	1,100.00	125.00	975.00	11.4%
2-72-00-231 Audit Fees	0.00	0.00	0.00	0.0%
2-72-00-250 Facility Maintenance	4,100.00	1,223.66	2,876.34	29.8%
2-72-00-270 Insurance	2,800.00	2,713.79	86.21	96.9%
2-72-00-510 Printing & Stationary	3,000.00	2,526.33	473.67	84.2%
2-72-00-511 Household & Miscellaneous Supplies	1,000.00	25.00	975.00	2.5%
2-72-00-513 Contracted Services	1,000.00	1,128.68	(128.68)	112.9%
2-72-00-540 Power	4,900.00	3,259.15	1,640.85	66.5%
2-72-00-541 Natural Gas	3,950.00	2,025.51	1,924.49	51.3%
2-72-00-590 Communities in Bloom	30,000.00	27,381.28	2,618.72	91.3%
2-72-00-761 Transfer to Reserves	0.00	0.00	0.00	0.0%
2-72-00-762 Transfer to Capital Budget	0.00	0.00	0.00	0.0%
2-72-00-823 Financing - Solar Panels	0.00	0.00	0.00	0.0%
	235,805.40	211,366.62	24,438.78	89.6%
<u>72-01 - Parks Sportsgrounds</u>				
2-72-01-110 Wages & Salaries	108,209.00	129,205.03	(20,996.03)	119.4%
2-72-01-115 Overtime	1,800.00	5,246.64	(3,446.64)	291.5%
2-72-01-117 Casual Labour - Parks	38,000.00	19,287.97	18,712.03	50.8%
2-72-01-130 Employer Contributions	16,231.35	25,496.69	(9,265.34)	157.1%
2-72-01-136 Workers' Compensation Board Fees	2,400.00	2,213.25	186.75	92.2%
2-72-01-140 Meals & Lodging	1,500.00	891.09	608.91	59.4%
2-72-01-148 Training & Development	3,000.00	2,691.82	308.18	89.7%
2-72-01-220 Advertising	500.00	0.00	500.00	0.0%
2-72-01-231 Audit Fees	0.00	0.00	0.00	0.0%
2-72-01-250 Facility Maintenance	50,000.00	41,790.33	8,209.67	83.6%
2-72-01-260 Equipment Lease & Rental	2,000.00	2,401.92	(401.92)	120.1%
2-72-01-270 Insurance	4,900.00	4,738.58	161.42	96.7%
2-72-01-511 Miscellaneous Supplies	10,000.00	6,611.09	3,388.91	66.1%
2-72-01-513 Contracted Services	22,000.00	26,866.33	(4,866.33)	122.1%
2-72-01-520 Equipment Parts, Repair & Maintenance	16,300.00	6,704.38	9,595.62	41.1%
2-72-01-521 Fuel & Oil	9,500.00	8,316.03	1,183.97	87.5%

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	BUDGET	ACTUAL	VARIANCE	%
2-72-01-522 Vehicle Parts, Repairs & Maintenance	2,700.00	1,446.32	1,253.68	53.6%
2-72-01-523 Small Tools	1,300.00	543.28	756.72	41.8%
2-72-01-761 Transfer to Reserves	0.00	0.00	0.00	0.0%
	290,340.35	284,450.75	5,889.60	98.0%
<u>72-02 Parks Arena</u>				
2-72-02-110 Wages & Salaries	108,209.00	132,969.77	(24,760.77)	122.9%
2-72-02-115 Overtime	1,800.00	5,760.61	(3,960.61)	320.0%
2-72-02-117 Arena - Casual Labour	15,000.00	23,463.95	(8,463.95)	156.4%
2-72-02-130 Employer Contributions	16,231.35	25,297.77	(9,066.42)	155.9%
2-72-02-136 Workers' Compensation Board Fees	2,400.00	2,213.22	186.78	92.2%
2-72-02-140 Meals & Lodging	2,100.00	1,871.39	228.61	89.1%
2-72-02-148 Training & Development	3,500.00	3,262.05	237.95	93.2%
2-72-02-215 Freight & Postage	700.00	380.08	319.92	54.3%
2-72-02-217 Telephone	2,500.00	2,315.70	184.30	92.6%
2-72-02-222 Memberships	900.00	441.00	459.00	49.0%
2-72-02-231 Audit Fees	0.00	0.00	0.00	0.0%
2-72-02-250 Facility Maintenance	20,000.00	22,633.77	(2,633.77)	113.2%
2-72-02-270 Insurance	30,900.00	29,582.05	1,317.95	95.7%
2-72-02-510 Printing & Stationary	600.00	337.49	262.51	56.2%
2-72-02-511 Household & Miscellaneous Supplies	11,000.00	12,559.38	(1,559.38)	114.2%
2-72-02-513 Contracted Services	15,300.00	9,415.85	5,884.15	61.5%
2-72-02-516 Alarm	500.00	100.00	400.00	20.0%
2-72-02-520 Equipment Parts, Repair & Maintenance	14,000.00	21,498.13	(7,498.13)	153.6%
2-72-02-521 Fuel & Oil	1,500.00	1,340.85	159.15	89.4%
2-72-02-523 Small Tools	600.00	200.03	399.97	33.3%
2-72-02-540 Power	87,500.00	47,432.52	40,067.48	54.2%
2-72-02-541 Natural Gas	32,350.00	22,586.49	9,763.51	69.8%
2-72-02-590 Safety Equipment	3,000.00	1,885.00	1,115.00	62.8%
2-72-02-591 Donations	0.00	0.00	0.00	0.0%
2-72-02-761 Transfer to Reserves	0.00	0.00	0.00	0.0%
2-72-02-821 Debenture Interest	5,956.91	5,419.90	537.01	91.0%
2-72-02-822 Debenture Principle	11,816.65	10,872.53	944.12	92.0%
2-72-02-920 Bad Debts	0.00	0.00	0.00	0.0%
	388,363.91	383,839.53	4,524.38	98.8%
<u>72-03 - 06 Fair Expenses</u>				
2-72-03-221 Calmar Fair Days	30,000.00	22,688.50	7,311.50	75.6%
2-72-04-221 Farmer's Day/Canada Day	1,000.00	22,298.85	(21,298.85)	2229.9%
2-72-05-221 Christmas in the Park	11,500.00	10,616.17	883.83	92.3%
2-72-06-221 First Night	8,500.00	7,142.86	1,357.14	84.0%

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	BUDGET	ACTUAL	VARIANCE	%
	51,000.00	62,746.38	(11,746.38)	123.0%
<u>74 - Library</u>				
2-74-00-110 Wages & Salaries	134,000.00	105,744.59	28,255.41	78.9%
2-74-00-115 Overtime	0.00	0.00	0.00	0.0%
2-74-00-130 Employer Contributions	24,000.00	15,320.81	8,679.19	63.8%
2-74-00-136 Workers' Compensation Board Fees	2,000.00	1,844.33	155.67	92.2%
2-74-00-140 Meals	200.00	0.00	200.00	0.0%
2-74-00-148 Training & Development	1,000.00	185.47	814.53	18.5%
2-74-00-150 Honorariums	1,000.00	790.00	210.00	79.0%
2-74-00-212 Mileage	400.00	41.98	358.02	10.5%
2-74-00-215 Freight & Postage	100.00	5.30	94.70	5.3%
2-74-00-217 Telephone	1,000.00	1,819.22	(819.22)	181.9%
2-74-00-220 Advertising & Promotions	0.00	0.00	0.00	0.0%
2-74-00-222 Memberships	1,000.00	72.28	927.72	7.2%
2-74-00-223 Special Projects	2,000.00	3,987.34	(1,987.34)	199.4%
2-74-00-224 Subscriptions	1,200.00	665.07	534.93	55.4%
2-74-00-231 Audit Fees	2,100.00	2,215.50	(115.50)	105.5%
2-74-00-233 Legal Fees	0.00	0.00	0.00	0.0%
2-74-00-250 Building Repairs & Maintenance	100.00	0.00	100.00	0.0%
2-74-00-270 Insurance	1,671.00	1,523.79	147.21	91.2%
2-74-00-510 Printing & Stationary	1,000.00	1,513.52	(513.52)	151.4%
2-74-00-511 Household & Miscellaneous Supplies	400.00	176.45	223.55	44.1%
2-74-00-512 Janitor Contract	3,000.00	2,581.71	418.29	86.1%
2-74-00-520 Equipment Parts, Repair & Maintenance	500.00	4,576.09	(4,076.09)	915.2%
2-74-00-521 Furnishings	0.00	0.00	0.00	0.0%
2-74-00-523 Books & Videos	10,000.00	8,344.43	1,655.57	83.4%
2-74-00-540 Power	4,200.00	5,002.56	(802.56)	119.1%
2-74-00-541 Natural Gas	3,200.00	4,349.39	(1,149.39)	135.9%
2-74-00-590 Other General Expenses	(19,071.00)	0.00	(19,071.00)	0.0%
2-74-00-761 Transfer to Reserves	0.00	0.00	0.00	0.0%
2-74-01-222 Yellowhead Membership Fees	11,000.00	11,191.10	(191.10)	101.7%
2-74-01-231 Audit Fees	0.00	0.00	0.00	0.0%
2-74-01-250 Building Repairs & Maintenance	1,000.00	3,628.08	(2,628.08)	362.8%
2-74-01-270 Insurance	2,300.00	2,216.63	83.37	96.4%
2-74-01-520 Equipment Repair & Maintenance	500.00	0.00	500.00	0.0%
2-74-01-590 Other General Expense	0.00	0.00	0.00	0.0%
	189,800.00	177,795.64	12,004.36	93.7%
<u>97 - Requisitions</u>				
2-97-00-745 Education Requisitions - Residential	564,260.00	608,009.08	(43,749.08)	107.8%

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	BUDGET	ACTUAL	VARIANCE	%
2-97-00-750 Education Requisitions - Non-Residential	176,720.00	132,970.32	43,749.68	75.2%
2-97-00-755 Leduc Foundation Requisition	7,100.00	7,103.00	(3.00)	100.0%
2-97-00-757 Rural Policing Levy	0.00	0.00	0.00	0.0%
	748,080.00	748,082.40	(2.40)	100.0%
TOTAL EXPENSES	7,094,460.70	5,870,876.29	1,223,584.41	82.8%
Check Sum (Must be zero)	0.00	0.00		
NET (SURPLUS)/LOSS	(73.30)	(1,219,744.21)		

ASSETS

3-00-00-110 Payroll Advance	0.00	0.00	0.00	0.0%
3-00-00-111 Prepays	0.00	118,568.79	(118,568.79)	0.0%
3-00-00-112 Petty Cash	0.00	300.00	(300.00)	0.0%
3-00-00-113 Petty Cash - Library	0.00	200.00	(200.00)	0.0%
3-00-00-114 Petty Cash - Arena	0.00	0.00	0.00	0.0%
3-00-00-115 Petty Cash - Recreation	0.00	200.00	(200.00)	0.0%
3-00-00-116 Petty Cash - Vending Machine for Arena	0.00	30.00	(30.00)	0.0%
3-00-00-117 Petty Cash - Fire Department	0.00	0.00	0.00	0.0%
3-00-00-120 General Bank Account	0.00	2,771,981.30	(2,771,981.30)	0.0%
3-00-00-121 Alberta Treasury Branch	0.00	0.00	0.00	0.0%
3-00-00-122 CIBC Investments	0.00	0.00	0.00	0.0%
3-00-00-123 Tax Sale Proceeds - Trust Asset	0.00	0.00	0.00	0.0%
3-00-00-124 XMAS Elves - ATB	0.00	20,077.47	(20,077.47)	0.0%
3-00-00-210 Current Property Taxes Receivable	0.00	324,285.78	(324,285.78)	0.0%
3-00-00-212 Arrears of Property Taxes Receivable	0.00	407,668.01	(407,668.01)	0.0%
3-00-00-214 Allowance for Doubtful Tax Accounts	0.00	0.00	0.00	0.0%
3-00-00-270 Construction Advances Receivable	0.00	0.00	0.00	0.0%
3-00-00-280 Utilities Receivable	0.00	202,802.35	(202,802.35)	0.0%
3-00-00-290 Accounts Receivable	0.00	140,808.35	(140,808.35)	0.0%
3-00-00-291 Utility/Tax Clearing Account	0.00	0.00	0.00	0.0%
3-00-00-292 Cash Receipts Suspense	0.00	0.00	0.00	0.0%
3-00-00-294 Accrued Interest Receivable	0.00	0.00	0.00	0.0%
3-00-00-295 GST Receivable	0.00	17,498.76	(17,498.76)	0.0%
3-00-00-296 Education Tax Underlevy	0.00	0.00	0.00	0.0%
3-00-00-297 Non-Res Education Tax Underlevy	0.00	0.00	0.00	0.0%
3-00-00-301 General Investments	0.00	0.00	0.00	0.0%
3-00-00-302 Tax Sale Investments TA# 0169	0.00	0.00	0.00	0.0%
3-00-00-303 Tax Sale Investment TA# 0123	0.00	0.00	0.00	0.0%
3-00-00-304 Tax Sale Investment TA# 0457	0.00	0.00	0.00	0.0%
3-00-00-305 Land Held for Resale	0.00	200,000.00	(200,000.00)	0.0%

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	BUDGET	ACTUAL	VARIANCE	%
3-00-00-410AMFC Investment	0.00	0.00	0.00	0.0%
3-00-00-510Engineering Structures	0.00	26,221,289.22	(26,221,289.22)	0.0%
3-00-00-511 Accum Amort - Engineered Structures	0.00	(11,782,523.79)	11,782,523.79	0.0%
3-00-00-520Buildings	0.00	14,746,531.56	(14,746,531.56)	0.0%
3-00-00-521 Accum Amort - Buildings	0.00	(5,487,648.62)	5,487,648.62	0.0%
3-00-00-530Machinery & Equipment	0.00	3,843,708.12	(3,843,708.12)	0.0%
3-00-00-531 Accum Amort - Machinery & Equipment	0.00	(1,789,882.58)	1,789,882.58	0.0%
3-00-00-540Land for Own Use	0.00	1,292,122.94	(1,292,122.94)	0.0%
3-00-00-541 Accum Amort - Land Improvements	0.00	(104,602.47)	104,602.47	0.0%
3-00-00-550Vehicles	0.00	617,803.98	(617,803.98)	0.0%
3-00-00-551 Accum Amort - Vehicles	0.00	(449,093.49)	449,093.49	0.0%
3-00-00-560Land Improvements	0.00	251,417.43	(251,417.43)	0.0%
3-12-00-295GST - 57.14 - Municipal Purposes	0.00	57,552.31	(57,552.31)	0.0%
3-12-00-296GST - 42.86 - Municipal Purposes	0.00	0.00	0.00	0.0%
3-41-00-290Payroll Clearing Account	0.00	100.45	(100.45)	0.0%
TOTAL ASSESTS	0.00	31,621,195.87	(31,621,195.87)	0.0%
Check Sum	0.00	0.00		

LIABILITES

4-00-00-120Deferred Revenue - Conditional Grants	0.00	(190,098.85)	190,098.85	0.0%
4-00-00-121 Deferred Revenue - Education Tax	0.00	0.00	0.00	0.0%
4-00-00-122 Deferred Revenue - Operating	0.00	(95,220.40)	95,220.40	0.0%
4-00-00-123 Tax Sale Proceeds - Trust Liability	0.00	0.00	0.00	0.0%
4-00-00-124 Deferred Revenue - Developer	0.00	0.00	0.00	0.0%
4-00-00-125 Deferred Revenue - Business Licenses	0.00	0.00	0.00	0.0%
4-00-00-200 Vacation Pay Payable	0.00	(26,116.45)	26,116.45	0.0%
4-00-00-201 Sick Pay Payable	0.00	(50,092.74)	50,092.74	0.0%
4-00-00-202 Overtime Payable	0.00	(4,249.11)	4,249.11	0.0%
4-00-00-210 E.I. Rebate	0.00	(175.19)	175.19	0.0%
4-00-00-230 C.P.P.	0.00	0.00	0.00	0.0%
4-00-00-231 UIC Payable	0.00	(0.04)	0.04	0.0%
4-00-00-232 Income Tax Payable	0.00	7.00	(7.00)	0.0%
4-00-00-240 Fire Fighters Association Fees Payable	0.00	0.00	0.00	0.0%
4-00-00-250 AMEBS Payable	0.00	5,940.73	(5,940.73)	0.0%
4-00-00-260 GST Payable	0.00	(12,450.39)	12,450.39	0.0%
4-00-00-265 Safety Codes Council	0.00	(69.00)	69.00	0.0%
4-00-00-271 R.R.S.P. Contributions	0.00	0.00	0.00	0.0%
4-00-00-290 Accounts Payable Suspense	0.00	(26,773.25)	26,773.25	0.0%
4-00-00-300 Short Term Operating Loan	0.00	0.00	0.00	0.0%

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4-00-00-310 Debentures Payable	0.00	(3,816,260.89)	3,816,260.89	0.0%
4-00-00-323 Long Term Loan - Treasury Branch	0.00	0.00	0.00	0.0%
4-00-00-400 Accrued Liabilites	0.00	0.00	0.00	0.0%
4-00-00-410 Accrued Interest Debentures	0.00	2,461.79	(2,461.79)	0.0%
4-00-00-430 Capital Lease Debt	0.00	(202,007.97)	202,007.97	0.0%
4-00-00-663 Equity in Fixed Assets	0.00	(23,280,515.00)	23,280,515.00	0.0%
4-00-00-900 Accumulated Surplus	0.00	0.00	0.00	0.0%
4-00-00-990 Accumulated Deficit	0.00	(740,112.50)	740,112.50	0.0%
4-00-00-991 Prior Period Adjustment	0.00	0.00	0.00	0.0%
4-41-00-470 Bulk Water Deposits	0.00	(4,305.00)	4,305.00	0.0%
4-41-00-471 Deposits - Water Meters	0.00	0.00	0.00	0.0%
4-42-00-421 Prepaid Local Improvements - Sewer	0.00	0.00	0.00	0.0%
4-42-00-422 Lagoon Key Deposit	0.00	(60.00)	60.00	0.0%
4-61-00-470 Mobile Home Performance Deposit	0.00	0.00	0.00	0.0%
4-61-00-473 Development Agreement Deposits	0.00	(174,459.36)	174,459.36	0.0%
4-61-00-474 Construction Deposits	0.00	(106,500.00)	106,500.00	0.0%
4-61-00-475 Southbridge Phase 2 - Development	0.00	(215,151.31)	215,151.31	0.0%
4-61-00-476 Security Deposit SB Hayduk	0.00	(6,160.00)	6,160.00	0.0%
4-61-00-477 Incentive Grant Reserve	0.00	0.00	0.00	0.0%
4-62-00-290 Ticket Sales Payable	0.00	0.00	0.00	0.0%
4-72-00-470 Recreation Facility Deposits	0.00	(1,053.55)	1,053.55	0.0%
4-72-00-475 First Night Celebration Donations	0.00	0.00	0.00	0.0%
4-77-00-635 Reserve from Sale of Karen's Cafe	0.00	0.00	0.00	0.0%
4-77-00-636 Land Sale Reserve	0.00	0.00	0.00	0.0%
4-77-00-710 Operating Contingency Reserve	0.00	(381,874.70)	381,874.70	0.0%
4-77-00-715 Debenture Stabilization Reserve	0.00	(55,344.00)	55,344.00	0.0%
4-77-00-720 Incentive Reserve Grant	0.00	(53,000.00)	53,000.00	0.0%
4-77-00-900 Off Site Levy Reserve	0.00	0.00	0.00	0.0%
4-77-00-901 Water Offsite Reserve	0.00	(69,795.77)	69,795.77	0.0%
4-77-00-902 Sewer Offsite Reserve	0.00	(112,950.13)	112,950.13	0.0%
4-77-00-903 Transportation Offsite reserve	0.00	(48,277.95)	48,277.95	0.0%
4-77-00-905 Infrastructure Reserve	0.00	(1,124,652.08)	1,124,652.08	0.0%
4-77-00-910 Fleet Services Reserve	0.00	0.00	0.00	0.0%
4-77-00-915 Water Play Park Reserve	0.00	0.00	0.00	0.0%
4-77-00-920 Arena Compressor Reserve	0.00	0.00	0.00	0.0%
4-77-00-925 Town Hall Reserve	0.00	(78,776.86)	78,776.86	0.0%
4-77-00-930 Protective Services Reserves	0.00	0.00	0.00	0.0%
4-77-00-935 Disaster Services Reserve	0.00	(1,308.46)	1,308.46	0.0%
4-77-00-940 Constabulary Reserve	0.00	0.00	0.00	0.0%

TOWN OF CALMAR
Trial Balance

1/05/24 11:11 AM

	2023	2023	2023	2023
	BUDGET	ACTUAL	VARIANCE	%
4-77-00-945 Transportation Reserve	0.00	0.00	0.00	0.0%
4-77-00-949 Parks Trail Reserve	0.00	(3,156.46)	3,156.46	0.0%
4-77-00-950 Parks Facility Reserve	0.00	(61,164.73)	61,164.73	0.0%
4-77-00-951 Arena Building Reserve	0.00	(51,809.85)	51,809.85	0.0%
4-77-00-955 Library Facility Reserve	0.00	(188.89)	188.89	0.0%
9-99-99-999 Clearing Account	0.00	0.00	0.00	0.0%
TOTAL LIABILITIES	0.00	(30,985,721.36)	30,985,721.36	0.0%
Check Sum	0.00	0.00	0.00	0.0%
NET (SURPLUS)/LOSS		(1,219,744.21)		
NET CAPITAL		584,269.70		
		(31,621,195.87)		

CAPITAL REVENUE

5-11-00-630 Contributed from Operating	0.00	0.00	0.00	0.0%
5-11-00-640 Contributed from Reserve	0.00	0.00	0.00	0.0%
5-11-00-650 Conditional Grants	0.00	0.00	0.00	0.0%
5-12-00-630 Contributed from Operating	0.00	0.00	0.00	0.0%
5-12-00-636 Debenture Borrowing - Office Reno's	0.00	0.00	0.00	0.0%
5-12-00-640 Contributed from Reserve	(15,000.00)	0.00	(15,000.00)	0.0%
5-12-00-650 Conditional Grants	0.00	(99,578.56)	99,578.56	0.0%
5-23-00-630 Contributed from Operating	0.00	0.00	0.00	0.0%
5-23-00-635 From Borrowing	0.00	0.00	0.00	0.0%
5-23-00-640 Contributed from Reserve	0.00	0.00	0.00	0.0%
5-23-00-650 Conditional Grants	0.00	0.00	0.00	0.0%
5-23-00-900 Revenue Acct - Contributed from Other	0.00	0.00	0.00	0.0%
5-23-00-910 Sale of Fixed Assets	0.00	0.00	0.00	0.0%
5-24-00-630 Contributed from Operating	0.00	0.00	0.00	0.0%
5-24-00-640 Contributed from Reserve	0.00	0.00	0.00	0.0%
5-24-00-650 Conditional Grants	0.00	0.00	0.00	0.0%
5-26-00-630 Contributed from Operating	0.00	0.00	0.00	0.0%
5-26-00-640 Contributed from Reserve	0.00	0.00	0.00	0.0%
5-26-00-650 Conditional Grants	0.00	0.00	0.00	0.0%
5-32-00-550 Investment Interest	0.00	0.00	0.00	0.0%
5-32-00-630 Contributed from Operating	0.00	0.00	0.00	0.0%
5-32-00-635 From Borrowing	0.00	0.00	0.00	0.0%

TOWN OF CALMAR
Trial Balance

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	2023	2023	2023	2023
	BUDGET	ACTUAL	VARIANCE	%
5-32-00-640Contributed from Reserve	0.00	0.00	0.00	0.0%
5-32-00-650Conditional Grants	0.00	0.00	0.00	0.0%
5-32-00-900Contributed from Other	0.00	0.00	0.00	0.0%
5-32-00-910Sale of F/A	0.00	0.00	0.00	0.0%
5-32-01-636Debenture Borrow	0.00	0.00	0.00	0.0%
5-41-00-550Investment Interest	0.00	0.00	0.00	0.0%
5-41-00-630Contributed from Operating	0.00	0.00	0.00	0.0%
5-41-00-636Debenture Borrowing	0.00	0.00	0.00	0.0%
5-41-00-640Contributed from Reserve	(14,000.00)	0.00	(14,000.00)	0.0%
5-41-00-650Conditional Grants	0.00	0.00	0.00	0.0%
5-42-00-550Investment Interest	0.00	0.00	0.00	0.0%
5-42-00-630Contributed from Operating	0.00	0.00	0.00	0.0%
5-42-00-635From Borrowing	0.00	0.00	0.00	0.0%
5-42-00-640Contributed from Reserve	(690,745.00)	0.00	(690,745.00)	0.0%
5-42-00-650Conditional Grants	(573,255.00)	(397,652.00)	(175,603.00)	69.4%
5-42-00-910Sale of Fixed Assets	0.00	0.00	0.00	0.0%
5-61-00-630Contributed from Operating	0.00	0.00	0.00	0.0%
5-61-00-635From Borrowing	0.00	0.00	0.00	0.0%
5-61-00-640Contributed from Reserve	0.00	0.00	0.00	0.0%
5-61-00-650Conditional Grants	0.00	0.00	0.00	0.0%
5-62-00-630Community/Economic Development	0.00	0.00	0.00	0.0%
5-72-00-635From Borrowing	0.00	0.00	0.00	0.0%
5-72-00-640Contributed From Reserves	0.00	0.00	0.00	0.0%
5-72-00-910Sale of Fixed Assets	0.00	0.00	0.00	0.0%
5-72-01-630Contributed from Operating	0.00	0.00	0.00	0.0%
5-72-01-640Contributed from Reserve	(112,000.00)	0.00	(112,000.00)	0.0%
5-72-01-650Conditional Grants	0.00	0.00	0.00	0.0%
5-72-01-670Parks - County Cost Share	(43,000.00)	(10,193.00)	(32,807.00)	23.7%
5-72-01-900Parks - Contributed from Other	0.00	0.00	0.00	0.0%
5-72-02-630Contributed from Operating	0.00	0.00	0.00	0.0%
5-72-02-640Contributed from Reserve	0.00	0.00	0.00	0.0%
5-72-02-650Conditional Grants	0.00	0.00	0.00	0.0%
5-72-02-660Federal Grants	0.00	0.00	0.00	0.0%
5-72-02-900Arena - Contributed from Other	0.00	0.00	0.00	0.0%
5-74-00-550Investment Interest	0.00	0.00	0.00	0.0%
5-74-00-630Contributed from Operating	0.00	0.00	0.00	0.0%
5-74-00-640Contributed from Reserve	0.00	0.00	0.00	0.0%
5-74-00-650Conditional Grants	0.00	0.00	0.00	0.0%
5-74-00-900Library - Contributed from Other	0.00	0.00	0.00	0.0%

TOWN OF CALMAR
Trial Balance

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2023	2023	2023	2023
BUDGET	ACTUAL	VARIANCE	%
(1,448,000.00)	(507,423.56)	(940,576.44)	35.0%

CAPITAL EXPENSE

6-11-00-630 Legislative	0.00	0.00	0.00	0.0%
6-12-00-630 Administrative	15,000.00	0.00	15,000.00	0.0%
6-23-00-630 Protective Services	0.00	0.00	0.00	0.0%
6-23-00-761 Transfer to Reserve	0.00	0.00	0.00	0.0%
6-24-00-630 Disaster Services	0.00	0.00	0.00	0.0%
6-26-00-630 By-Law & Constabulary Services	0.00	0.00	0.00	0.0%
6-32-00-61043 Street Intersection	0.00	0.00	0.00	0.0%
6-32-00-620 Transportation/Building	0.00	0.00	0.00	0.0%
6-32-00-630 Transportation	0.00	0.00	0.00	0.0%
6-32-00-640 Transportation/Land	0.00	0.00	0.00	0.0%
6-32-00-650 Transportation Vehicles	0.00	0.00	0.00	0.0%
6-32-00-761 Transfer to Reserves	0.00	0.00	0.00	0.0%
6-32-01-610 Lateral Upgrades	0.00	0.00	0.00	0.0%
6-32-01-630 Transportation - 2005	0.00	0.00	0.00	0.0%
6-32-02-610 Roads/Sidewalks Upgrades	0.00	0.00	0.00	0.0%
6-32-02-630 Transportation - 2006	0.00	0.00	0.00	0.0%
6-32-03-63049 Ave & 47 St Upgrades	0.00	0.00	0.00	0.0%
6-32-04-630 Electronic Sign	0.00	0.00	0.00	0.0%
6-41-00-610 Water Reservoir Expansion	0.00	0.00	0.00	0.0%
6-41-00-630 Water Services	14,000.00	0.00	14,000.00	0.0%
6-41-00-761 Water - Transfer to Reserve	0.00	0.00	0.00	0.0%
6-42-00-610 Sewer Mains	0.00	0.00	0.00	0.0%
6-42-00-630 Sanitary Sewer	1,264,000.00	995,138.55	268,861.45	78.7%
6-51-00-630 Family & Community Services	0.00	0.00	0.00	0.0%
6-61-00-630 Planning & Development	0.00	0.00	0.00	0.0%
6-62-00-630 Community/Economic Development	0.00	0.00	0.00	0.0%
6-72-00-630 Recreation Admin. Equipment	0.00	0.00	0.00	0.0%
6-72-01-630 Recreation Sportsgrounds	92,000.00	93,760.96	(1,760.96)	101.9%
6-72-01-640 Parks Land	63,000.00	2,793.75	60,206.25	4.4%
6-72-01-650 Parks Vehicles	0.00	0.00	0.00	0.0%
6-72-01-761 Transfer to Reserves	0.00	0.00	0.00	0.0%
6-72-02-620 Arena Building	0.00	0.00	0.00	0.0%
6-72-02-630 Arena	0.00	0.00	0.00	0.0%
6-72-02-761 Transfer to Reserve - Arena	0.00	0.00	0.00	0.0%
6-74-00-620 Library Building	0.00	0.00	0.00	0.0%
6-74-00-630 Library/Culture Services	0.00	0.00	0.00	0.0%
	1,448,000.00	1,091,693.26	356,306.74	75.4%

TOWN OF CALMAR
Trial Balance

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	<u>2023</u>	<u>2023</u>	<u>2023</u>	<u>2023</u>
	BUDGET	ACTUAL	VARIANCE	%
Totals:	0.00	584,269.70	(584,269.70)	0.0%

Town of Calmar

Department Report (DR) – Office of the CAO

Meeting:	Regular Council Meeting
Meeting Date:	January 15, 2024
Originated By:	CAO Losier
Title:	Office of the CAO Report
Approved By:	CAO Losier
Agenda Item Number:	10 A

KEY INITIATIVES/METRIC:

Budgets

The interim operational budget was finalised during this period and Council adopted it at the December 18, 2023 meeting. Overall, the process was relatively efficient and with the upcoming assessment information (Q1, 2024), it will be possible to finalise the budget and discuss the reserve strategy.

As for the operational budget, Council directed Administration to smooth the expenses around 1 million per year and to concentrate additional infrastructure projects into bundles that we could fund with debentures once the grant funding is depleted.

Administrative change

During this period, the new FCSS staff started with the Town of Calmar. This will enable more programming to occur moving forward.

Operational change

During this period, Administration proceeded with 2 RFP's. One was for the auditor and the other one was for IT support. The new auditor was appointed at the December 18 meeting, and the IT support provider will be selected in January of 2024.

Liabilities and risks

Administration has worked on a few liabilities that were identified in the December 2022 report including:

- OHS requirement: Administration completed an internal audit and it was submitted in November.
- Records Management – With the staff change, we are preparing to revert to the previous setting where a staff was dedicated to record management every week. As the FCSS coordinator gains more experience, more time will be invested in records management.

- Considering the number of items on the agenda of the only meeting in January, it was decided to bring the policy/bylaw review discussion in February.

NEW IDEAS/TRENDS/PROGRAMS/SERVICES:

November-December mark the end of the 2023 workplans for staff. It is important to remember that these workplans only include a portion of the work being conducted. It would not be practical or beneficial to attempt to list every action, task, and project done by every staff.

In the next few months, the grant program and the façade program will be items for discussion. Also, we will need to discuss how the review of the policies and bylaws will occur. The strategy will have to occur over multiple years.

ITEMS NEEDING INVESTIGATION:

- Administration would like to discuss the reserve policy with Council before the budget discussions are finalized.

The current report is submitted for discussion. Administration is happy to answer questions from Council.

Town of Calmar

Department Report (DR) - PD

Meeting:	Regular Council Meeting
Meeting Date:	January 15, 2024
Originated By:	S. Losier
Title:	Planning & Development Report
Approved By:	CAO Losier
Agenda Item Number:	10 B

KEY INITIATIVES/METRIC:

Development Permits

As illustrated in the November and December Growth reports, 3 development permits were issued. Two other permits are on hold until Council decides if the sign regulations should be amended or not (being discussed tonight).

Subdivisions

During November and December, Administration did not have any new application, but had some discussion with the developer of Southbridge who wishes to start a new stage in the spring. Servicing discussion will need to occur in January/February.

Work on the Hwy 39 Stage 2 subdivision paused for winter and will have to be carried over in the Spring. Some deficiencies still need to be addressed before CCC can be granted.

Administration has also met with the developer of Hawks Landing to discuss the future of the development.

Redistricting / LUB amendments

During these two months, Administration discussed with a few persons and more potential amendments have been identified. These will be presented to Council at the January meeting and may lead to another series of amendments in 2024.

Compliance certificate

During this period, 3 compliance letter requests were processed, and the average processing time was 4.6 days. The timeframe was longer than usual due to the specific circumstance of an applicant (other applications were same day and 2 days).

NEW IDEAS/TRENDS/PROGRAMS/SERVICES:

Now that the interim budget has passed and that Administration is working on the plan to review the policies and bylaws, a strategy will be required to tackle the LUB. This will be explored in Q1 of 2024.

ITEMS NEEDING INVESTIGATION:

In its effort of positioning Calmar as an investment opportunity with the development industry, Administration started identifying potential third parties for discussion. Administration will start reaching out to strategic organizations early in January (already have 1 developer lined-up and we are working on getting the material ready for the Calmar tour of opportunity).

The current report is submitted for discussion. Administration is happy to answer questions from Council.

Town of Calmar

Department Report (DR) - CS

Meeting:	Regular Council Meeting
Meeting Date:	January 15, 2024
Originated By:	DCS Bryans
Title:	Corporate Services Report
Approved By:	CAO Losier
Agenda Item Number:	10 C

KEY INITIATIVES/METRIC:

- Title has been transferred into the Town’s name for the one residential property that did not sell at public auction. There has still been no communication from the owner. In the spring a plan of action will be developed.
- The budget open house saw 2 residents attend.
- Interim Capital and Operating Budgets were presented to Council on December 18th and adopted.
- Administration has presented the new records retention bylaw, which was adopted. Work will now begin to update practices in this regard.
- Administration reviewed three applications from vendors to provide the Town with auditing services and one has been selected and appointed by Council at the December 18th Council meeting.

NEW IDEAS/TRENDS/PROGRAMS/SERVICES:

- Work will be starting on T4s in January.
- Work will be starting on year end audit preparation in January.

ITEMS NEEDING INVESTIGATION:

- Administration review approximately 15 applications from vendors to provide the Town with IT services, these have been shortlisted and interviews were started.
- There is one unit in the trailer park that was to go to public auction, but the owner signed a tax agreement halting this process. Administration will be coming to Council requesting direction on this property.

This current report is submitted discussion and Administration is happy to answer questions from Council.

Town of Calmar

Department Report (DR) - ES

Meeting:	Regular Council Meeting
Meeting Date:	January 15, 2024
Originated By:	CPO LEGGIO
Title:	Enforcement Services Report
Approved By:	CAO Losier
Agenda Item Number:	10 D

KEY INITIATIVES/METRIC:

- Ensure meetings take place with Department Head, CAO LOSIER, as required by Solicitor Generals Office.
 - On going File, Notebook, and occurrence review meetings.
- Create council reports as directed by Department Head, CAO LOSIER.
 - Reports filed when requested.
- Training new CPO was the major focus as directed by Department Head / CAO LOSIER.
- 2023 FINAL DEPARTMENT STATISTICS ATTACHED.

NEW IDEAS/TRENDS/PROGRAMS/SERVICES:

- New CPO training ongoing.
- Devon MOU has been signed by both municipalities.
- Contract with Thorsby for 20 HOURS per week with new CPO.
- Sold old dash cam to Thorsby for use in Thorsby cruiser.
- Create quarterly open house calendar to be advertised on social media.

ITEMS NEEDING INVESTIGATION:

- Grants for department.
- Look at more MOU for contracted services.
- Hold more open houses.

The current report is submitted for discussion. Administration is happy to answer questions from Council.

2023

CALMAR ENFORCEMENT DEPARTMENT STATISTICS

MONTH	TOTAL FOR THE MONTH	CALLS FOR SERVICE	TRAFFIC STOPS	TRAFFIC TICKETS	TRAFFIC WARNINGS: - Seatbelt; - Documents; - Vehicle equip; - etc.	COMMUNITY ENGAGEMENT: - Schools - Curling Rink; - Arena; - Business; - Events.	REQUEST RCMP ASSISTANCE: - DUI; - Warrants; - Incident/direction.	RCMP DIRECTED CALL: - Domestic; - Complaints; - Gun; - Child custody.	RIDE-ALONG
JANUARY	200 in 16 SHIFTS	94	26	28	3	35	5	9	0
FEBRUARY	190 in 11 SHIFTS	82	25	29	6	28	6	14	0
MARCH	213 IN 18 SHIFTS	80	102	75	27	31	6	13	1
APRIL	190 IN 17 SHIFTS	99	41	37	4	30	8	15	2
MAY	308 IN 14 SHIFTS	199	45	31	14	26	12	26	0
JUNE	281 IN 18 SHIFTS	147	34	28	14	28	8	22	0
JULY	309 in 16 shifts	232	23	12	11	21	7	18	0
AUGUST	200 in 14 shifts	131	19	8	11	16	3	12	0
SEPTEMBER	178 in 14 shifts	87	14	8	6	39	9	15	0
OCTOBER	146 In 11 shifts	82	10	7	3	28	5	11	0
NOVEMBER	164 IN 13 SHIFTS	73	18	11	7	23	4	8	0
DECEMBER	138 IN 14 SHIFTS	77	13	6	7	27	3	4	1

YTD	2517 IN 176 SHIFTS	1326	370	280	113	332	76	167	4
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Town of Calmar

Department Report (DR) - EM

Meeting:	Regular Council Meeting
Meeting Date:	January 15, 2024
Originated By:	DEM LEGGIO
Title:	Emergency Management Report
Approved By:	CAO Losier
Agenda Item Number:	10 E

KEY INITIATIVES/METRIC:

- 2024 Staff training schedule completed by January 31, 2024.
- Meet with Calmar Emergency Management Committee twice yearly.
 - Post-Audit presentation.
 - Pre-Audit presentation / Department update/Agency review.
- Completing disaster response information pamphlet – second quarter.
- Table-Top exercise schedule for staff and Committee.
- Have Leduc County Fire Create a training schedule to work along with ours.

NEW IDEAS/TRENDS/PROGRAMS/SERVICES:

- Implementing Registered Reception Program which allows residents the opportunity to preregister their names and information. This will expediate their relocation, if needed, or assistance when required during an emergency event.
- Have completed pamphlet uploaded to website.
- Hold Emergency Management open house.
 - Open House calendar to be created quarterly, advertised on social media to engage, and inform public of department responsibilities, purpose, and assistance during times of disaster.

ITEMS NEEDING INVESTIGATION:

- Look for Possible grants related to our department.
- Regional MOU with all possible partners available.
- Complete MOU with Leduc County disaster Services.

The current report is submitted for discussion. Administration is happy to answer questions from Council.

Town of Calmar

Department Report (DR) - PW

Meeting:	Regular Council Meeting
Meeting Date:	January, 2024
Originated By:	G. Nielson/K. Murphy
Title:	Public Works Report
Approved By:	CAO Losier
Agenda Item Number:	10 F

KEY INITIATIVES/METRIC:

- 16 Wastewater Samples taken (W50/W50C)
- 11 Bacteriological Samples taken.
- 106 Cl₂ Samples taken.
- Submit Nov-Dec drinking water reports to Ab env.
- Complete storage cell discharge 44 000 m3
- Acute Lethality Sample taken (LC50)
- Water Meter installs x4.
- Complete town water reads and pull bulk water reports.
- Complete Q3 Workplan reviews.
- Confined Space Entries 23-09 / 23-10 / 23-11.
- Christmas in the Park, re string all lights in park.
- East Welcome Sign/Train lights install.
- First Night Celebration
- Community Hall Shed removal.
- Complete Concession Renovation.
- Aspen Leaf took 17 046 m3 of lagoon wastewater.
- Cell #1 new North Aerators. (South Cable broken)
- West Lagoon Cell #4 road upgrade/tree removal.
- New compressors in 81/82 International Trucks
- November/December Building Inspections.
- Install Lighting in Community Hall parking lot.
- Old fire hall, demolish storage room and clear bays for Dejan.
- Sidewalk snow clearing x 5
- Sanding operations x 8

NEW IDEAS/TRENDS/PROGRAMS/SERVICES:

Staff Training:

- Ed Melesko: N/A
- Graydon Nielson: Water Week Conference 2023, Emergency Management Tabletop
- Shawn Steil: Fall Arrest/Scissor Lift Training, Ground Disturbance 201
- Mike Fudge: Fall Arrest/Scissor Lift Training, Class 3 Drivers Training, Ground Disturbance 201
- Kevin Murphy: Water Week Conference 2023, Emergency Management Tabletop
- Ed Frankiw: N/A

ITEMS NEEDING INVESTIGATION:

N/A

Town of Calmar
Department Report (DR) - ED

Meeting:	Regular Council Meeting
Meeting Date:	January 15, 2024
Originated By:	S. McIntosh
Title:	Economic Development Report
Approved By:	CAO Losier
Agenda Item Number:	10 G

KEY INITIATIVES/METRIC:

1. Economic Development is working through the Business Chats, as we move through the initial stage of the Economic Development Strategy. There has been a survey put up on survey monkey for businesses to complete if they do not have the time for me to drop by to have a chat. For those that I have been visiting, I will put their information in the survey, so we have all necessary data for the analysis to be done in early 2024.
2. As we work through the priorities in the Economic Development strategy, program information and plans for 2024, information will be regularly provided to Council to keep everyone on the same page. 2024 will be a busy year full of exciting projects.

NEW IDEAS/TRENDS/PROGRAMS/SERVICES:

1. The Economic Development Strategy is finalized and the completed report with timelines, metrics, and “boots on the ground” plans was presented to Council in December. Work has begun with business visits to obtain initial data on our local businesses. Analysis will follow in the first quarter of 2024. This strategy will guide all of the work coming out of the Economic Development department. All projects, plans, events, initiatives, and tasks have been laid out in the timeline of the strategy to ensure the work to be done in 2024 and 2025 is accessible and attainable.

ITEMS NEEDING INVESTIGATION:

1. Economic Development has created a Downtown Façade program for 2024. It is a great way to increase the attractiveness of our town while supporting our business community to achieve their future goals. The program, complete with budget and plans, will be presented to Council in the first quarter of 2024 for final approval at budget in March 2024, with a roll out of spring, with work to be done over the summer of 2024.
2. The Youth Business Training Program agenda and planning is being done in the first quarter of 2024 with the program to be rolled out in March with a May Training Day. This is planned as a teaching day to let our young entrepreneurs learn what it means to run a business, how to handle money, how to collect money, how to be safe in your business,

introductions to local business owners, and a presentation of their very own Business License by Council at the end of the day.

The training day can be offered every spring, and depending on the popularity, we can offer it more often.

The current report is submitted for discussion. Administration is happy to answer questions from Council.

Town of Calmar

Department Report (DR) - PR

Meeting:	Regular Council Meeting
Meeting Date:	January 15, 2024
Originated By:	R. Van Looy / I. Miller
Title:	Parks and Recreation Report
Approved By:	CAO Losier
Agenda Item Number:	10 H

NOVEMBER DECEMBER

KEY INITIATIVES/METRIC:

RECREATION

Looking back at November and December, the recreation department had a busy period with several successful events. The Christmas in the Park event, despite being held on the coldest day of the year, had a notable turnout of over 650, and several sponsors supported it. Our partnership with Economic Development was instrumental in the event's success, and we intend to continue this collaboration for future events. The First Night event was also a hit, with an estimated 800-1000 people attending, and we added an extra hour to the program, which received positive feedback from the public. Like Christmas in the Park, numerous sponsors supported the event.

On another note, we focused on increasing the capacity of the arena. We had discussions with the City of Leduc and the RHA about our arena usage, and had a proposal of a Jr A tier 2 team in Calmar. Additionally, Recreation played a vital role in IT recruitment and selection, resulting in the hiring of a new provider who we hope will be an excellent partner.

We are also working on our website to make the recreation portion more user-friendly and informative. Visitors can head to the community section and navigate to everything under recreation and facilities. We have also overhauled and updated the Associations and Clubs section and made minor updates to Programs as well.

PARKS/ ARENA

The hockey season has seen a substantial increase in user attendance from last year as per our records we've had 9 no show slots between September and December 31, Public skating and shinny has seen an average of 10 – 20 users per slotted ice time.

We met with 3 contractors for the CORG park diamond fence repairs in December and received their quotes for repairs to take place once the fair weather returns. Project will be completed well before the start of the slow pitch season.

We gathered a sanitary supplies and cleaning chemicals price list from our current supplier Busy Bee sanitary and requested pricing from 5 other suppliers in the Edmonton area with 3 responses to the request to compare pricing on our current needs and to ensure we were purchasing these products required from the best possible supplier. Upon review of the provided responses, it was determined that we are currently receiving the best possible rates on these products.

The 3rd party Annual Park inspection was completed by Quantum Recreation solutions and the report has been received and reviewed we have a few areas that will need to be addressed in the upcoming 2024 spring, But the repairs/alterations are minimal in cost and will be adequately covered under the provided parks operating budget.

Other than the stated items above, it has been business as usual. Staff are looking forward to the upcoming 2024 seasons.

**NEW IDEAS/TRENDS/PROGRAMS/SERVICES:
RECREATION**

Adult programming is in full swing. Volleyball has a sizeable player base on Mondays and Pickleball keeps growing to the point of needing additional days. Initial conversations with organization brining multisport academy to Calmar continue. Former superintendent of BGSD is very supportive of it and will assist moving forward. The organization is speaking with the principles of the chosen schools and will have an update late January for Recreation. This will use all of Calmar's spaces in terms of recreation (Arena, Fields, Ball diamonds, Program Center) as well as the schools, potentially the Legion and Curling Rink.

Another RecPro meeting is scheduled for January 24th, where we will explore the implementation of a green shack program and alternatives to the Summer Getaway. As the winter has been mild so far, the outdoor rink's opening has been delayed, but with a significant cold spell anticipated, it should be operational soon.

ITEMS NEEDING INVESTIGATION:

RECREATION

Councils' priorities once picked will require more investigation, and millions of dollars. The conduit for fibre has been installed however is not operational, so at this time we are still unable to proceed with Live barn but are ready to do so when we are fully operational. IT will have a considerable job to do when the onboarding process starts. Supervision requirements for youth programming, currently we have a number of things in the hopper, just need to be able to



supervise/staff them. FCSS Heather Hughes and Recreation have met regarding several potential initiatives and that is ongoing. We have a need and interest in an 'association' for the arena (or recreation in general) that would allow the ability for apply for various types of funding to aid many of our recreation projects. A member of the RHA with significant experience in this regard said she would help spearhead this, but more discussions are needed.

The current report is submitted for discussion. Administration is happy to answer questions from Council.

Town of Calmar

Department Report (DR) – (FCSS)

Meeting:	Regular Council Meeting
Meeting Date:	January 15, 2024
Originated By:	H. Hughes
Title:	Department Report – Family and Community Support Services (FCSS)
Approved By:	CAO Losier
Agenda Item Number:	10 I

KEY INITIATIVES/METRIC:

During my first month of employment, I have devoted the majority of my time learning what has been done in the past, what has worked, what has not worked and what I can do moving forward to bring this department to the next level.

My first step was to complete a demographic study of the Town of Calmar and District area, to better understand the demographic needs of this community. In doing so, I have learned who to focus future programming on, and what I can do to increase awareness in the FCSS department.

I attended the FCSSAA Conference in Edmonton, have engaged in several meetings with neighbouring FCSS Departments (Warburg, Thorsby and our Regional FCSS support in Leduc County) and have discovered many programs are offered in neighbouring communities, however little focus on offerings in Calmar. My first goal is to change this and get more programming and services to our residents locally. I am starting with an educational piece to our residents about FCSS Basics - what this department does, along with what services are currently available to our residents. This will be published in The Chronicle and on our website. I have re-vamped the entire FCSS website and provided links and information on what programming and services are offered through our FCSS Department, which I do not think has been previously done.

I have also met with the Calmar Secondary School (new principle and student counsellor), as well as with Susan with the library to further understand the current needs of our residents, particularly our youth demographic.

NEW IDEAS/TRENDS/PROGRAMS/SERVICES:

I have several ideas for new programming to introduce to our Calmar and District residents. I will be working closely with our regional partner (Leduc County) as well as neighbouring communities who have been successful with some of the programming ideas I am putting forward. Some have been tested, and some are new ideas I would like to bring to Calmar as they directly align with our targeted audience and I think will be a huge benefit to our residents, collectively.

The following are programs that I am currently in the process of implementing.

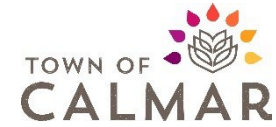
- ***Babysitting Course***
- ***Resume Writing/Interview Skill Building Course***
- ***Calmar's 'Good Neighbour Program'*** (newly implemented January 2024)
- ***'Snow Angels'***
- ***'Pen Pal Program'***

OTHER INFORMATION FOR COUNCIL REVIEW:

In December we wrapped up our 2023 Christmas Elves campaign. Our volunteers did up a total of 32 hampers and below are the statistics compiled from this year's hamper program;

- ***Total # of Hampers: 32***
- ***Total # of People: 86***

This report is submitted for discussion purposes; however, Administration is happy to answer any questions from Council.



Town of Calmar

Growth Report for Discussion

Meeting:	Regular Council Meeting
Meeting Date:	January 15, 2024
Originated By:	CAO Losier
Title:	Growth Report – December 2023
Approved By:	CAO Losier
Agenda Item Number:	10 J

BACKGROUND:

The following table depicts the development permit activities in December 2023.

Permit #	Date applied	Civic Address	Applicant	Project	Value	Variance	Type	Authority	Comments
2023-035D	November 28	4620 - 50 Avenue	Carol Schofield	new business	\$ 400.00	discretionary use	similar to	Development Officer	No feedback received

Council Report

Don Faulkner

January 15, 2024

High Performance Governance is all about our **Organizational Ability to Lead, Imagine New Possibilities and Achieve Operational Excellence.**

Dec. 1/23, Association of Alberta Coordinated Action for Recycling Enterprises (Alberta CARE)

- I attended their Board Meeting on the invitation of their chair Glen Finstad, as a member of L&DWMC.
- Presentation Ed Gugenheimer, CEO of Alberta Recycling Management Authority (ARMA) and Bob Nichols, Circular Materials, Manager Common Collection System. We received a history of ARMA including how they became the overseers of **EPR**. This is interesting and if we (Council and Staff) need to get better acquainted with this program, **google ARMA Lunch and Learn**, they have had several sessions already (of which you can watch the recordings) and have some more scheduled over the next several months.
- Old Business: summary of the CARE Spring Seminar 2023 held in the Town of Strathmore and a recap of the Alberta CARE Conference 2023 hosted/sponsored by the County of Grande Prairie. Sounds like they were both a success.
- New Business: Alberta CARE Spring Seminar 2023, to be hosted in the City of Camrose, Alberta CARE Fall Conference 2024, being held in MD of Bonnyville. I will attend at least one of these as a member of the L&DWMC. Various other updates on Alberta CARE's activities.

Dec. 2/23, Town Organized Christmas Party

- Thank you for organizing this event, the efforts of the staff were evident. This was a wonderful opportunity for local businesses to celebrate the holiday season with their staff without having to leave town. I am sure it will grow in the future.

Dec. 4//23, Regular Council Meeting

- Refer to Town Web Site for agenda and minutes.

Dec. 6/23, Seniors Meeting

- We enjoyed a wonderful Pot-Luk Christmas meal and followed it with a meeting.
- Old Business: Search continues for a new secure front door; Dan will get quotes. Next music jammers on Jan. 24th. Fundraising is always a topic of discussion, requests for volunteers dampen the conversation. Christmas Bus Trip to Rad-Torque still had room, motion for members to be free of charge made and passed.

- New Business: Proposed rummage sale may happen in April. Policy drafts for AGM on Use of Bus, Bus Rental Agreement and Accident Reporting. There was discussion on abstracts for drivers and the feeling was that seeing that the Town was the insurer, we did not require it. This led to a heads-up on the potential changes. I said it would not be happening tomorrow, but making things fair for all local organizations is the goal. I even mentioned the topic of being tax exempt.
- Nothing additional in the Reports.

Dec. 7/23, Emergency Management Committee Meeting

- Some additional information for our binders and a review of what we have done. Went over the audit. Concerning discussion on what we pay the County and for what.

Dec. 9/23, Power Play Café Grand Opening

- Attended the ribbon cutting for the official grand opening of this business, always a good idea to celebrate success, keep up the excellent work Sandra.

Dec. 11/23, Special Council Meeting

- Refer to Town Web Site for agenda and minutes.

Dec. 14/23, Emergency Management Committee, Tabletop Exercise

- Could not be available for this exercise.

Dec. 15/23, Trip to Hinton to See their Junior Hockey Team

- When it became known to us that there was interest in bringing a Junior Hockey team to Calmar, we decided to take a trip to Hinton to see the operations of their junior team. This was to help determine if Calmar could be the home of a team in the same league.
- Asked questions regarding their advertising, gate receipts and relationships they had with their community and other vendors in the rec. facility.
- This road trip was extremely useful in understanding the role that Calmar would have in helping facilitate the start up of a team in our community.
- There are benefits to the town and the hockey community in Calmar. It would help promote the town and it would elevate the hockey community, helping to expand the enthusiasm for hockey in town and generate local pride and identity.

Dec. 18/23, Regular Council Meeting

- Refer to Town Web Site for agenda and minutes.

Dec. 20/23, Grand Opening/Ribbon Cutting, for "For the Love of Perogies N Stuff"

- Great to see another business opening on main street. I tried their perogies for Christmas and enjoyed them immensely.

Dec. 22/23, traveled to Drayton Valley to attend the Christmas Open House of our MLA.

- Jaimie, Krista, and I did the road trip and I feel that it was of great value. He seemed very happy to see us make the effort to get out there and we even brought a donation. It was good to share some one-on-one time with Andrew and I think that our attendance was a good step in our relationship building. I must say that I am hopeful for what he can help us with.

Dec. 31/23, First Night Celebration

- Another well-attended event. It feels good to see the amount of recognition we are getting from those who travel to come and see the fireworks and participate in the activities at the arena, we are becoming a destination.
- **A huge thank you to the staff and sponsors who made this event so successful.**

Krista Gardner Councillor Report

December 2023

Dec 2nd- Town of Calmar Christmas Gala

Dec 4th - Regular Council Meeting

Dec 7th- Alberta Municipalities Executive Committee Meeting

Dec 7th- Emergency Management Committee Meeting

Dec 9th- Power Play Café Grand Opening & Ribbon Cutting

Dec 11th- GF Urecon Christmas Elves Donation

Dec 11th- Special Council Meeting

Dec 12th- Interim Alberta Police Advisory Committee Meeting

Dec 13th- Alberta Municipalities and Alberta Municipal Services Corp Joint Board Meeting

Dec 14th- Alberta Municipalities Board Meeting

Dec 14th- Emergency Management Committee Meeting- Table Top Exercise

Dec 15th- Real Talk with Ryan Jespersen

Dec 18th- Regular Council Meeting

Dec 19th- Alberta Municipalities- Review of LGFF Allocation Formula

Dec 20th- For the Love of Perogies and Stuff Grand Opening & Ribbon Cutting

Dec 22- MLA Andrew Boitchenko Christmas Open House

Dec 31st- First Night Celebration

Council Report November and December 2023

Councillor Jaime McKeag Reber

Nov. 6- Regular Council Meeting- Please see meeting minutes

Nov.8- Rec board meeting- Thank you to Councillor Benson for going in my place.

Nov. 13- Special Meeting of Council- Please see meeting minutes

Nov.17- Heels and Holly Women's Event- This was another great event put on by the chamber to celebrate the women in business in Leduc, Wetaskiwin, Devon and surrounding areas. There was a market showcasing local business owners, a lunch with Keynote speaker Carrie Doll and her inspirational journey of her career, navigating covid and rebuilding. She also led a panel of incredible local women who told their stories of triumph over challenge over the last few years. It ended with a Fashion show, showcasing our very own Loganberry's Antiques and Curiosities. Her models were very savvy, high fashion and I am really proud that we have Loganberry's in Calmar.

Nov. 20-Regular Council Meeting- Please see meeting minutes

Nov. 25- Santa Clause Parade- Along with Mayor Carnahan and Councillor Gardner I was had the pleasure of representing Calmar in the Leduc Santa Clause Parade again this year. Shout out the Leduc Downtown Business Association and Chamber for their hard work on this event, the extended route was a wonderful and helped to give a little more space to the THOUSANDS of people who attended.

Nov. 28-Leduc County/Calmar Meet and Greet- I am happy we had the opportunity to host Leduc County with several of their Mayor, Councillors and CAO. It was a great discussion about Rec, infrastructure and ways we can work together in times of need. It was interesting to hear some of their perspectives and gain some insight to the trials of working with so many different smaller municipalities and I hoped they walked away feeling as enlightened in some of the areas we hope to aid our residents in the future. I hope we can continue to foster our relationship and work more closely together in the future.

Dec. 4- Regular Meeting of Council- Please see meeting minutes

Dec. 18- Regular Meeting of Council- Please see meeting minutes

Dec. 22 – Open house with MLA Boitchenko.- Thank you to Councillor Faulkner for driving Councillor Gardner and I to Drayton Valley. I am pleased we were able to take the time to show up the Open House with MLA Boitchenko, this gave us a great opportunity to get to know our new MLA and to hear about his new journey into politics and to share some of the story of Calmar, what we have going on that makes us great, and give him a brief run down of some of

the things we would need his support and advocacy work for. I think together, with his team and ours, we can build a effective relationship going forward. I look forward to seeing him and his team at our events this year.

Dec.31- First Night- As always, Calmar knows how to put on an excellent show. We had residents, friends, and family from all around the region join us to celebrate a new year. It was busy, and happy and as always, the fireworks were an excellent show. I, along with Councillor Benson when needed, ran the Tattoo booth and we did over 115 tattoos on the kids. I am happy to report that while Paw Patrol was still a fan favourite, Jurassic Park tattoos were a hit!

Carey Benson Councilor Report December 2023

Dec 4th Regular Meeting of Council

- Please review the agenda and minutes on The Town of Calmar website for more information

Dec 7th Emergency Management Committee meeting

- Sylvain was added as the DEM.
- There will be a tabletop exercise in the spring, and it's scheduled as a full exercise. More info to come closer to the event.
- On Dec 21st there will be an audit conducted for our Emergency Management Plan.

Dec 8th Ride-a-long with Officer Leggio

- Spent the evening on a ride-a-long with Officer Leggio patrolling in and around Calmar. There were a few traffic stops conducted for various offences. It was a great evening to learn more about what happens in Calmar from the perspective of our Peace Officers.

Dec 11th Special Meeting of Council

- Please review the agenda and minutes on The Town of Calmar website for more information
- Bylaw #2023-22 Records and Information management passed 2nd/3rd reading.
- Policy #2017-16 HR Policy Amendment -Salary Policy passed.
- Bylaw #2023-28 Asset Management Committee establishment passed first reading.
- Closed session.

Dec 14th Emergency Management Committee Exercise

- During this session we conduct a small tabletop exercise about a hypothetical event to happened in Calmar. It was a good discussion amongst admin and attending council members. It was a mind-opening exercise on things to consider and what we need to be prepared for as a town when an emergency does occur.

Dec 18th Regular Meeting of Council

- This meeting started off with Council and Administration recognizing our towns very first graduated through the recruit training program. Congratulations Officer Dejan!
- 2nd and 3rd reading for the Asset Management Committee Establishment passed.

Dec 31st First Night

- Great fun was had by all who attended. I got to help Councillor McKeag Reber with the tattoo station, helped serve hot chocolate with Heather, Sandra, and Sylvain. Fireworks were spectacular! We had lots of people come from the surrounding region, maybe next year we can have a map and people could place a marker of where they came from.



ALBERTA

ENVIRONMENT AND PROTECTED AREAS

Office of the Minister

Dear Elected Municipal Leaders,

Alberta is currently in a significant drought. During summer 2023, several water basins reached critical drought conditions due to low rainfall and high temperatures. The world is also experiencing El Niño, a global phenomenon occurring for the first time in seven years. It's causing less snow and rain, along with higher temperatures, heightening the potential for significant drought into spring and summer 2024, particularly in southern Alberta.

Alberta has five stages in its water management plan. Ranging from Stage 1, which is a minor drought, to Stage 5, which is a province-wide emergency. We are currently in Stage 4. The Government of Alberta is closely monitoring the situation and working to be prepared in case the province faces a similar – or worse – drought next year. Staff from Environment and Protected Areas, along with Agriculture and Irrigation, are working with water licence holders, major water users, and other partners to develop water conservation plans and water-sharing agreements.

Alberta has stood up a Drought Command Team in the event of an emergency and an early first draft of a 2024 Drought Emergency Plan has been completed and is now being refined. We have also initiated drought modelling work that will allow the province to determine how to maximize the province's water supply. Alberta is considering a wide range of tools and approaches to respond to an emergency situation, including both regulatory and non-regulatory tools.

The province will also be striking an advisory panel of leaders to help provide advice in the months ahead. And we are preparing for the future, looking at what long-term infrastructure is needed to help manage water supplies for future generations.

However, municipal action is also needed. In order to be fully prepared for a severe drought, municipal leaders throughout Alberta will need to take action. From my time as the Minister of Municipal Affairs, I have had the pleasure of meeting and working with many of you, and I am confident that Albertans will find their municipal leaders are ready and willing to deal with this challenge head-on.

That's why I am writing to all municipalities to ask that the following be undertaken in the coming months:

- 1.) Initiate efforts to monitor water supply infrastructure proactively, paying particular attention to water intake relative to water levels.
- 2.) Begin a review of the terms of your municipality's water licence so you are aware of any conditions that may limit your ability to withdraw water during a drought.
- 3.) Alert municipal water managers to prepare to be engaged with officials from the Drought Command Team, should conditions within your municipal water licence need to be triggered.
- 4.) Develop a water shortage plan so your municipality is prepared to respond if water availability decreases.

We are asking all water users to start planning now to use less water in 2024. We are committed to providing information and supporting any additional conservation efforts that your municipality may adopt in the future.

Stay up-to-date on precipitation and water levels through the Alberta Rivers app or the Alberta Rivers Basins web page at rivers.alberta.ca. To learn more about the impacts of drought on communities and the principles for sound water management, please visit alberta.ca/drought.

Environment and Protected Area would like to hear from your water management staff on perceived risks of drought in 2024, what impacts it could have on your operations, and how your municipality plans to mitigate risks. To connect with our team, please email epa.drought@gov.ab.ca.

Alberta has navigated many droughts before and has a long, proud history of coming together during tough times. I know we can count on our municipal partners to work together in the face of adversity.

Sincerely,



Rebecca Schulz
Minister of Environment and Protected Areas

cc: Honourable Ric McIver
Minister of Municipal Affairs

Honourable RJ Sigurdson
Minister of Agriculture and Irrigation

Stacey Smythe
Assistant Deputy Minister, Regulatory Assurance
Environment and Protected Areas



Leduc and District Regional Waste Management Commission

c/o City of Leduc #1 Alexandra Park, Leduc, AB T9E 4C4 Ph. (780) 980-7199 Fax (780) 980-7127

December 21, 2023

Sylvain Losier, CAO
Town of Calmar
4901 — 50 Avenue (PO Box 750)
Calmar, AB T0C 0V0

RECEIVED

DEC 29 2023

TOWN OF CALMAR - INT. _____

Dear Mr. Losier,

RE: New Site Operator and Contact Information – Effective January 1, 2024

The Leduc & District Regional Waste Management Commission (LDRWMC) is pleased to advise that Environmental 360 Solutions Ltd. (E360S) will be assuming operations of the Leduc & District Waste Management Facility, effective January 1, 2024 for a 10-year period. The LDRWMC is excited to welcome E360S as the new Facility operators, and look forward to the customer focused service that is expected to enhance the efficiency of the Facility.

Although member municipalities, residents and customers can expect to receive the same site services, there will be minor changes to operations. This includes the introduction of new scale software that will modernize and enhance operations. The site will also have new public contact information beginning January 1, 2024. As such, we kindly ask that you update your records to the new email and phone number indicated below.

Phone: 825-995-9427
Email: info@LDRWMC.ca

Should you have any questions relating to these changes, please contact Mike Pieters, Commission Manager, at 780-980-7151 or by email at LDRWMCManager@leduc.ca.

Sincerely,

Mike Pieters
Commission Manager

cc: Councillor Don Faulkner, LDRWMC Board Member



CANADIAN PACIFIC TELEGRAPHS

World Wide Communications

W.D.NEIL, GENERAL MANAGER, MONTREAL

"The filing time shown in the date line is STANDARD TIME at place of origin. Time of receipt is STANDARD TIME at place of destination."

The Canadian Energy Museum cordially invites you to attend the launch evening of the new "Our Oil History" Exhibit, at the Canadian Energy Museum.

Date: 12 February 2024
Time: Start 6pm; End 8pm
Location: Canadian Energy Museum
50339 Highway 60 South
Leduc County, T9G 0B2

Light drinks and nibbles will be provided.



RSVP

Please RSVP via Email by February 1st
collections@canadianenergymuseum.ca



Canadian Energy Museum



Energy Stories Lab